

Greaves, Jenne

From: islemott@fairpoint.net
Sent: Friday, February 26, 2021 3:31 PM
To: sos.statutoryfilings@vermont.gov.
Subject: revision---2020 Isle La Motte Annual Town report
Attachments: 2020 Annual Town report.pdf

Follow Up Flag: Follow up
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This statement attached to the front of report

“The Town Budget is not viable and will have corrections attached after the March 3, 2021 Select Board Meeting.”

Sarah Noble
Town Clerk & Treasurer

Annual Report of Town Officers



Isle La Motte, Vermont

Year Ending December 31, 2020

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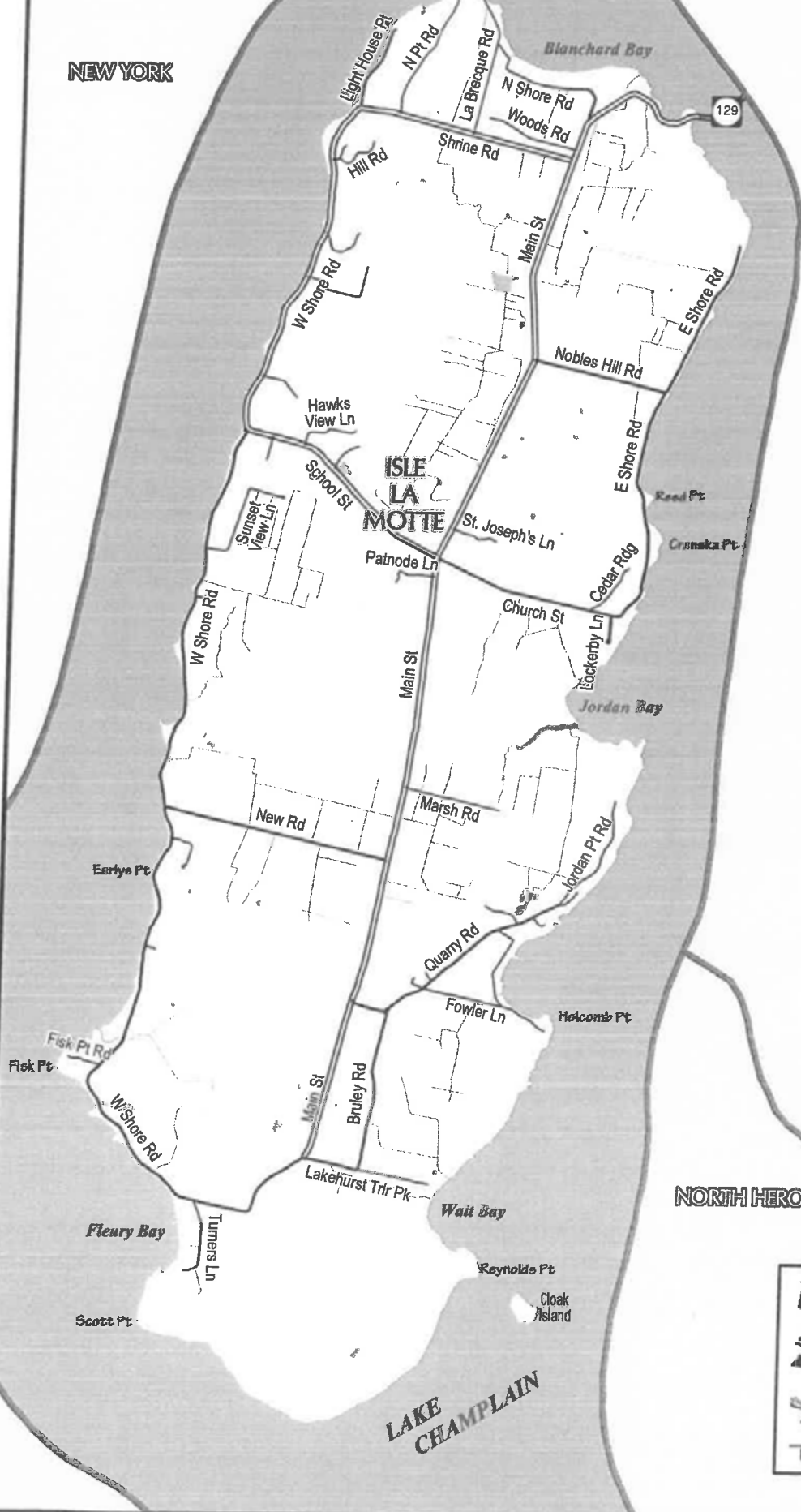
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NEW YORK

ISLE LA MOTTE ROADS

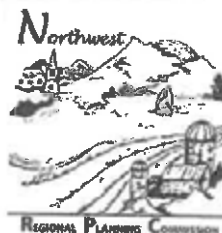


ISLE
LA
MOTTE



ALBURGH

NORTH HERO



Vermont Coordinate System
Transverse Mercator, NAD 83.
For planning purposes only.

Prepared by:
NRPC
75 Fairfield Street
St. Albans, VT 05478
(802) 524.5958
www.nrpcvt.com
Updated: May, 2016.

DIRECTORY

Fire\Rescue	9-1-1
Isle La Motte Library	928-4113
Isle La Motte Post Office	928-3232
Isle La Motte Elementary School	928-3231
County Sheriff's Dept.	372-4482
State Police (St. Albans Barracks)	524-5993
Town Clerk's Office	928-3434
Fire Warden (Nathan Miller)	734-4483

MEETINGS

Selectboard Meetings: 1st Wednesday of each month at 5:00 PM at the Town Hall

TRASH REMOVAL

Alburgh Transfer Station: 260 Dump Road, Alburgh 796-6078

www.alburghtransferstation.com

Wednesdays: 8:00 am to 12:00 pm
Saturdays: 8:00 am to 4:00 pm
Sundays: 8:00 pm to 4:00 pm

TOWN CLERK\TREASURER OFFICE

islemott@fairpoint.net

www.islelamotte.us

802-928-3434

Tuesdays: 8:30 am - 3:30 pm
Wednesdays: 1:00 pm - 5:00 pm
Thursdays: 8:30 am - 3:30 pm
Fridays: 1:00 pm - 5:00 pm

TOWN LIBRARY

Fridays: 3:00-6:00 pm (Summer months)

NOTICES

THE ANNUAL TOWN AND SCHOOL DISTRICT MEETING WILL BE SATURDAY FEBRUARY 27, 2021
AT 10:00 A.M. AT THE ISLE LA MOTTE ELEMENTARY SCHOOL.

Australian Ballot Voting will take place Tuesday March 2, 2021 at the Isle La Motte Elementary School. Polls will be open between the hours of 9:00 a.m. and 7:00 p.m.

Bring this Town Report to Town Meeting.

TAX BILLS

Tax bills are mailed out once a year, during the first week of July, with two installments due on August 13, 2021 and November 20, 2021. Tax bills are sent to the property owner. Any amounts due after November 20, 2021 will be turned over to the Delinquent Tax Collector. The tax bill provides you with all the information required by the Vt. Dept. of Taxes.

DOG LICENSES

All dogs six months or older shall be registered on or before April 1st of each year. A current certificate of Rabies Vaccination is required at the time of registration. Contact the Town Office for more information.

Fees for Licensing Dogs: \$13.00 Spayed/Neutered Dogs: \$9.00

Fees increase to \$17.00 & \$11.00 after April 1st

BURN PERMITS

Burn permits are required. Please contact Fire Warden Nathan Miller (802) 734-4483.

ORDINANCES

The Town has adopted an ordinance for the Rec Park and Nobles Hill Rd. & East Shore Rd. speed limit. Copies of the ordinance is available at the Town Hall.

ISLE LA MOTTE VITAL STATISTICS

January 1, 2020- December 31, 2020

Births- 5

Deaths- 1

Marriages- 3

ELECTED TOWN OFFICERS

POSITION	NAME	TERM
MODERATOR (TOWN)	RUSTAM SPAULDING	2021
MODERATOR (SCHOOL)	RUSTAM SPAULDING	2021
SELECT BOARD	PAUL ZERA	2023
	RUSTAM SPAULDING	2021
	SELBY TURNER	2022
TOWN CLERK	SARAH NOBLE	2022
TOWN TREASURER	SARAH NOBLE	2022
BOARD OF LISTERS	DEBBIE SPAULDING	2021
	MARY LABRECQUE	2022
	LOUISE KOSS	2023
CONSTABLE	LYLE ANDREWS	2021
DELINQUENT TAX COLLECTOR	MARY LABRECQUE	2021
TOWN AGENT	JAMES SENESAC SR.	2021
GRAND JUROR	JAMES SENESAC SR.	2021
CIUUSD SCHOOL BOARD OF DIRECTORS	CHESTER BROMLEY	2021
CEMETARY COMMISSION	CHRIS SMITH	2022
	JAMES SENESAC SR.	2023
	RICHARD MIDDLETON	2021
TRUSTEE OF PUBLIC FUNDS	CHESTER BROMLEY	2021
	ALAN MCCARTHY	2021
	JOYCE TUCK	2021
JUSTICE OF THE PEACE	ALLEN HALL	2/2022
	SARAH PEACOCK	2/2022
	CATHY TUDHOPE	2/2022

APPOINTED TOWN OFFICERS 2020

POSITION	NAME	TERM
ROAD COMMISSIONER	SELBY TURNER	2021
SOCIAL SERVICES OFFICER	JOYCE TUCK	2021
FOREST FIRE WARDEN	NATHAN MILLER	2021
HEALTH OFFICER	JAMES SENESAC JR.	2021
VT. GREEN UP CHAIR	ILMCO/PRESIDENT	2021
ANIMAL CONTROL OFFICER	EVERETT DUBUQUE	2021
RECREATION DEPARTMENT CHAIR	RUTH CASEY	
	BRIAN RICH	NO TERM
TREASURER ASSISTANT	MARY LABRECQUE	2022
TOWN CLERK ASSISTANT	CAROL MICHAELS	2022
NORTHWEST REGIONAL	SYLVIA JENSEN	2021
PLANNING COMMISSION		
EMERGENCY MANAGEMENT	PAUL ZERA	2021
DIRECTOR		
SELECTBOARD CLERK	SARAH NOBLE (JULY-DEC)	2021
NORTHWEST VT. SOLID WASTE	JOYCE TUCK	2021
DISTRICT REP.		

TOWN OF ISLE LA MOTTE
TOWN EMPLOYEES REPORT OF WAGES
01/01/2020-12/31/2020

Employee	Position	Gross Pay
LaBrecque, Mary	Lister/Del. Tax Collector	\$6356.61
Lockerby, Betty	Board of Civil Authority	\$100.00
Michaels, Carol	Asst. Town Clerk	\$13,117.25
Noble, Sarah	Town Clerk/Treas./Insurance	\$39,779.90
Spaulding, Deborah	Lister	\$150.00
Spaulding, Rustam	Select Board	\$1,000.00
Tudhope, Catherine	Board of Civil Authority	\$280.00
Turner, Selby Jr.	Select Board Chair/Road Comm.	\$5,000.00
Zera, Paul	Select Board	\$1,000.00

SELECT BOARD REPORT

It seems 2020 has been a year of adjustments. We have had to adjust to masks, hand washings, social distancing, isolation and just plain fear, to name but a few. On the Town level adjustments have changed the way we do business. We speak and see one another less frequently, use a diabolical impersonal computer driven thing called Zoom and have had to move our meetings into a larger venue in addition to making appointments to enter old Town Hall. We have realized how small our Town hall is.

But, the new year has brought promise: a COVID Vaccine, lower infection rates and the hope of America returning to business. For the Town, the abrupt closing of the School has resulted in an incredible opportunity. By statute the final use of the School (and Town Hall) will be decided by voters in 2023. In the interim, the District School Board has invited the Town to enter into an agreement (with voter approval) to occupy the vacant school with all Town functions until 2023. Included under one roof will be Town Business, Public access to records, Polling place, All meetings, mandated Emergency Shelter and several added benefits such as return to public use of the gym for fund raisers or a Christmas bazaar. The Town will occupy the "library" and some offices for about 2,000 sq/ft. The remaining four classrooms will be available for educational use in the event of need. Furnishings remain for our use.

Significant is that the cost will not change. The annual \$14,500. appropriation the Town pays the School to maintain the school for meetings and 24 hr/365day shelter availability, will remain in place so, heat, electric and insurance are included. The Town will manage trash and plowing. The funds set aside for the old Town Hall will, in part, be used to cover "mothball" expenses and an additional insurance rider for office equipment at the school. In the unlikely event that voters turn down the invitation, the same expenses would remain inclusive of the \$14,500 (which is a yearly requested school appropriation to maintain meeting and shelter needs costs) instead, the budgeted cost set aside for expenses at old Town Hall would apply directly to the offices remaining there.

All is a win/win, the school doesn't stay vacant and we occupy at no change in cost. We can maintain safe distances, return to business and protect Town staff and the Public under one roof.

COVID adjustments have indeed made the possibility of positive change despite the negative. The innovation in creating an Isle La Motte Civic Center to give our community a new sense of pride, will show that we are moving forward to end this pandemic and return to business.

We continue to thank John Yartz for his tireless, ever presence in maintaining Town roads and infrastructure in winter and summer!

Good Health to All!

Respectfully,

Your Isle La Motte Select Board



January 28, 2021

Selectboard
Town of Isle La Motte
P.O. Box 250
2272 Main Street
Isle La Motte, Vermont 05463

We were engaged by the Town of Isle of La Motte and have audited the financial statements of the Town of Isle La Motte, Vermont as of and for the year ended December 31, 2020. The following statements and schedules have been excerpted from the 2020 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
Schedule of Departmental Operations - General Fund	Schedule A
Combining Balance Sheet - Nonmajor Governmental Funds	Schedule B
Combining Schedule of Revenues, Expenditures and Changes in Fund Balances - Nonmajor Governmental Funds	Schedule C

RHR Smith & Company

Certified Public Accountants

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

Report From The Trustees Of Public Funds 2020

There is currently one loan agreement with the Town of Isle La Motte with an annual interest rate of 0.75% due December 31. This was done to save the tax payers money. This agreement was extended thru December 2021. The Union Bank in St. Albans holds the Account.
Account balance on January 1, 2020 ----- \$64,758.56

2020 interest from bank--- \$98.53

2020 interest from town--- \$897.95

Account balance as of 2020 December 31--- \$65,754.09

Respectfully Submitted :
Trustees Of Public Funds

Chet Bromley 

Alan McCarthy-----

Joyce Tuck 

**Isle La Motte Trustee Account
January 1, 2020 to December 31, 2020**

Beginning Balance on January 1, 2020	\$64,758.56
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Income

Interest Income from Bank Account	\$98.53
Interest Income from Loan to Town	\$897.00

Total Income	\$995.53
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Expenses	\$0.00
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Total Expenses	\$0.00
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Ending balance on December 31, 2020	\$65,754.09
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Assets

Loan to Town	\$119,726.11
Bank Account	\$65,754.09

Total Assets	\$185,480.20
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Isle La Motte Cemetery Account
Year ending December 31, 2020

Beginning balance	\$2,333.41
Income	
Town Appropriation-2020	\$10,000.00
Donation by Cemetery Commissioners	\$990.00
Total Income	\$13,323.41
Expenses	
Cemetery Mowing	\$3,600.00
Restoration	\$7,500.00
Total Expenses	\$11,100.00
Ending Balance December 31, 2020	\$1,359.41

Assets	
Checking Account	\$1,369.41
Vanguard Bond	\$18,082.11
Total Assets	\$19,451.52
Liabilities	None
Net Assets	\$19,451.52

James Senesac

Richard Middleton

Chris Smith

Town of Isle La Motte Recreation Department

2020 Annual Report

The mission of the Isle La Motte Recreation Department is to develop recreation programs for the benefit of both sexes and all ages, support recreation and parks activities and appoint committees to undertake various projects.

Paul Hinman, prior Rec. Director, moved during the summer of 2020. Ruth Casey and Brian Rich volunteered to co-chair the Recreation Department.

During the calendar year 2020, the Recreation Department contracted Paul Pouliot to pave an additional pickleball court on the west side of the parking area at the Veteran's Recreation Park. Pickleball has become the fastest growing sport in the country. Lines for pickleball were painted on the basketball court a couple of years ago but as the sport has grown, one court was not sufficient to accommodate all the interested players. We want to thank the pickleball players for their time and work cleaning and preparing the surface for paving and for painting the lines after the court was paved. The town owns one portable pickleball net. Thanks to Tim O'Reilly from the Islands Pickleball Association (IPA) for making and delivering a pvc pickleball net for the second court. Now that Isle La Motte has two courts, we are able to partner with the IPA to coordinate and promote pickleball throughout the islands. Our plan is to offer basic pickleball instruction for beginner players during the summer of 2021. The IPA also uses a website called Playtime Scheduler which was created exclusively for pickleball to create sessions for players of all skill levels.

The 5K run was not held in 2020 due to Covid-19. The Recreation Department hopes to continue this activity in 2021, if not an actual event, possibly a virtual run. Post-Covid, we would also like to have a town picnic at the Rec. field to encourage more people to come out, meet their neighbors and see what the rec. department has to offer. We would also encourage any input or suggestions from residents as to how the rec. department can grow.

Officers: Ruth Casey, Brian Rich - Co-Chairs

Sarah Noble - Treasurer

Town of Isle La Motte General ledger				
Previous Yr pd: 12- Budget Status Report				
Account				
General fund non-tax revenue	Budget	Actual	% of Budget	2021 Budget
01-010.01 Recording Fees	6000	12334	206	8000
01-010.02 Copy\Fax Fees	1400	1399	100	1400
01-010.03 Title Search	150	281	187	200
01-010.04 Del. Tax Coll. Commission	6000	4263	71	5000
01-010.08 Delinquent Tax Interest	7000	4442	63	5000
01-010.12 Interest Income	500	638	128	500
01-010.14 Licenses	1000	1053	105	1000
01-010.16 Rent of Town Lands	2500	0	0	0
01-010.17 Town Land Sale	0	0	0	0
01-010.18 St Edmund Society Donatio	1000	1000	100	1000
01-010.22 State Hold Harmless Pymt.	10534	10420	99	10420
01-010.24 Grants	0	0	0	0
01-010.27 PILOT	3000	2492	83	2500
01-010.28 Items for sale	0	0	0	0
01-010.29 Permits	250	230	92	250
01-010.30 Civil Fines	100	0	0	100
01-010.32 Payment from Escrow	0	0	0	0
01-010.33 Reimbursements	0	0	0	0
01-010.98 Non-tax Gen. Rev. Surplus	0	0	0	0
01-010.99 Misc Revenues	0	0	0	0
Total gen fund non-tax revenue	39434	38552		35370
01-1 ADMINISTRATION				
01-101.00 Insurance	878	0	0	878
01-102.00 County Taxes	40750	40060	98	40060
01-104.00 Legal Fees	8000	400	5	4000
01-105.00 Voting Supplies	200	157	79	200
01-105.05 Dues	1600	1684	105	1600
01-106.00 BCA/Election workers	1200	420	35	500
01-107.00 Del Tax Commissions	2900	2112	73	2000
01-107.01 Tax abatement- principal	0	345	100	300
01-107.02 Tax abatement- interest	0	9	100	10
01-107.03 Tax abatement- penalty	0	28	100	25
01-107.04 Tax abatement- other	0	0	0	0
01-108.00 Land Records	175	617	353	500
01-109.00 Telephone\Fax\Internet	1800	2048	114	2000
01-110.00 Salary Clerk	17640	16962	96	17640
01-110.05 Office Assistant	14144	13890	98	14144
01-111.00 Other Wages & Salaries	0	0	0	0
01-111.01 Town Auditor Salaries	0	0	0	0
01-111.03 Selectboard Salaries	3000	3000	100	3000

01-111.04 Cemetery Commissioner Pay	990	990	100	990
01-111.05 FICA/MEDI Employer	4900	4920	100	4900
01-111.06 Town Handyman Wages	600	0	0	0
01-111.07 Clerk of the Board wages	3100	2700	87	3100
01-112.00 Salary Treasurer	15640	15039	96	15640
01-113.00 Officers Expenses/Mileage	900	675	75	900
01-114.00 Supplies\Postage	4000	2973	74	4000
01-115.00 Equip. Rental\Purchase	2700	3054	113	2900
01-116.00 Computer\Maintenance	6000	7186	120	6000
01-117.00 Town Report	460	619	135	600
01-118.00 Animal Control/Constable	500	0	0	500
01-120.00 Bank Service Charges	150	1816	1211	150
01-120.01 Interest Expenditure	898	898	100	898
01-121.00 Health\Dental	3800	3654	96	3800
01-122.00 Retirement Account	1625	1657	102	1625
01-123.00 Website	495	0	0	495
01-124.00 Advertising	750	152	20	750
01-125.00 Training	450	30	7	200
01-125.01 Training Wages	0	0	0	0
01-126.00 Unemployment	200	0	0	200
01-127.00 DEFICIT LIQUIDATIO	0	0	0	0
01-128.00 Supplies for resale	0	0	0	0
01-129.00 Unreal. loss land investm	0	0	0	0
Total Administration	140445	128095		134505
01-2 SOLID WASTE				
01-201.00 Monitoring\Lab Charges	0	0	0	0
01-203.00 Northwest Solid Waste Dis	483	483	100	483
01-204.00 Meeting Mileage Reimb.	400	0	0	400
01-205.00 Special Trash Collection	0	0	0	0
Total solid waste	883	483		883
01-3 TOWN HALL				
01-301.00 Custodial\Trash Removal	900	484	54	900
01-302.00 Fuel	2050	1001	49	1050
01-303.00 Electricity	3200	3062	96	900
01-304.00 Renovations	0	0	0	0
01-305.00 Repairs\Maintenance	0	675	100	1000
01-306.00 Supplies	650	452	70	650
Total Town Hall	6800	5674		4500
01-4 APPROPRIATIONS				
01-401.00 Cemeteries	6000	6000	100	0
01-403.00 Fire\Rescue	42800	42800	100	40000
01-404.00 Visiting Nurse Associatio	2100	2100	100	2100
01-407.00 Vt. Independent Living	295	295	100	295
01-410.00 LCI Economic Dev. Corp.	500	500	100	500

01-411.00 American Red Cross	350	350	100	350
01-412.00 Northwest Regional Planni	537	537	100	537
01-414.00 Grand Isle Court Diversio	250	0	0	250
01-415.00 Vt. Green-Up	50	50	100	50
01-418.00 N W Counseling & Support	700	0	0	0
01-419.00 Voices Against Violence	1000	0	0	990
01-421.00 NW Unit Special Investiga	0	0	0	1500
01-425.00 Town Use of School	0	0	0	14500
01-426.00 Vermont Adult Learning	100	0	0	0
01-429.00 Friends N Lk Champlain	1000	1000	100	1000
01-430.00 VACD	100	0	0	100
01-431.00 Island Arts	1000	1000	100	1000
01-434.00 AGE WELL	700	0	0	700
01-435.00 Vt family Network	0	0	0	250
Total appropriations	57482	54632		64122
Additional information for each organization is available at the Town Office.				
01-7 OTHER				
01-702.00 Land Purchase	0	0	0	0
01-703.00 Rec Site/Mowing	4800	3950	82	4000
01-704.00 G.I. Sheriff Contract	33247	35087	106	34320
01-706.00 Town Use of Facility	0	0	0	0
01-707.00 Loan Anticipation Note	0	0	0	0
01-709.00 2020 School Taxes Paid	0	0	0	0
01-715.00 Tax Reimbursement Legal	0	0	0	0
01-716.00 Special Events	750	217	29	350
01-718.00 Town lots	600	600	100	600
Total other	39397	39854		39270
01-8 SERVICES				
01-801.00 Cemeteries	4000	4000	100	4000
01-802.00 Library	0	0	0	0
01-803.00 Alburgh/Fire Rescue	6500	0	0	6500
01-804.00 VT State Police	50	50	100	50
01-999.99 Transfer to other funds	0	0	0	0
Total Services	10550	4050		10550
Total general fund expense	198075			253830
02-0 RECREATION REVENUE				
02-010.01 Rec Dept Events Revenue	500	254	51	500
02-010.02 Rec Dept Grants & Donatio	3600	1500	42	2100
Total Recreation revenue	4100	1754		2600
02-1 RECREATION EXPENSE				

02-101.00 Recreation Events Expense	500	0	0	500
02-101.03 Rec Park Upgrades & Maint	3600	3223	90	2100
02-101.05 Recreation Handy Man	0	0	0	0
02-102.00 Rec Administrative Supply	0	0	0	0
Total Recreation expense	4100	3223		2600
03-0 HIGHWAY REVENUE				
03-010.00 State Aid to Highways	48000	48000	131	48000
03-010.01 VT Highway Grants	0	0	0	0
03-010.02 FEMA	0	0	0	0
03-010.03 VT Structures Grant	0	0	0	0
03-010.04 Bank loan revenue	0	0	0	0
03-010.98 Highway Budget Surplus	0	15015	0	0
03-011.00 Federal Highway Grant	0	0	0	0
03-999.99 Transfer from General Fun	0	0	0	0
Total Highway revenue	48000	63015		48000
03-5 WINTER ROADS				
03-501.00 Snow removal	130200	91867	71	135000
03-502.00 Salt and sand	25000	40578	162	38000
03-503.00 Drainage	500	0	0	500
03-504.00 Salt Shed	0	0	0	0
03-505.00 Interest on Loan	1891	1313	69	1891
03-506.00 Loan Re-payment	9000	8720	97	9000
03-6 SUMMER ROADS				
03-601.00 Paving/Blacktop	40000	52929	132	10000
03-602.00 Gravel and Stone	13000	10062	77	12000
03-603.00 Pot Hole Repair	3200	961	30	1500
03-604.00 Ditching & Culverts	10000	1819	18	7000
03-605.00 Erosion Control	0	235	100	200
03-606.00 Mowing Roadsides	7500	7250	97	8000
03-607.00 Grading/Chloride	5000	6943	139	8000
03-608.00 Equipment Rental	200	0	0	0
03-609.00 Highways Markers	6500	5533	85	7000
03-610.00 Storm Damage Repairs	500	0	0	500
03-611.00 Grant Projects	7000	500	7	17000
03-612.00 Tree/Brush Removal	3000	3082	103	3000
03-613.00 Engineering	1000	0	0	500
03-614.00 Road Commissioner wages	4000	4000	100	4000
03-615.00 Misc Road Exp/Street lights	0	0	0	2300
03-616.00 Misc Road Labor	1500	0	0	1000
Total Highway Expense	268991	235792		266391
04-0 Lister Revenue				
04-010.25 Parcel Maintenance Revenu	8417	8630	103	8630

04-010.26 Lister Education Revenue	0	0	0	0
Total Lister revenue	8417	8630		8630
04-1 Lister expense				
04-101.00 Lister Postage & Supplies	200	17	8	200
04-102.00 Computer/ Software/IT	2000	2528	126	1000
04-103.00 Tax Mapping	1600	1475	92	2000
04-104.00 Lister Mileage	200	0	0	200
04-105.00 Lister Media Warnings	200	160	80	200
04-106.00 Lister Training	400	60	15	400
04-111.02 Board of Lister Wages	4000	2539	63	4000
Total Lister expense	8600	6779		8000
05-01 AUDIT FUND REVENUE				
05-010.00 Audit Fund revenue	0	0	0	0
05-999.99 Transfer from General Fun	0	0	0	0
Total Audit Revenue	0	0		0
05-1 AUDIT FUND USE				
05-101.00 Audit Fund Use	7000	7750	111	7750
Total Audit use	7000	7750		7750
10-0 MINISTERIAL REVENUE				
10-010.00 Ministerial Interest Inco	100	90	90	100
10-010.02 Principal repayment	0	0	0	0
Total Ministerial Revenue	100	90		100
10-1 MINISTERIAL EXPENSE				
10-101.00 Interest disbursement	0	0	0	0
10-101.01 Postage/Supplies/other	0	0	0	0
Total Ministerial Expense	0	0		0

02/01/2021
12:46 pm

Isle La Motte 2020 Billed Grand List
Tax Book Report
*** GRAND TOTALS ***

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superadmin

	MUNICIPAL	HOMESTEAD	NONHOMESTEAD

TAXABLE PARCELS	861		
ACRES	4,582.37		
LAND	50,765,000		
BUILDING	78,667,800		
REAL	129,432,800	41,567,500	87,865,300
Add			
(+) NON-APPROVED CONTRACTS		0	0
(+) NON-APPROVED FARM CONTRACTS		0	0
(+) INVENTORY	0		
(+) EQUIPMENT	0		0
Subtract			
(-) VETERAN	160,000	120,000	40,000
(-) FARM STAB	0	0	0
(-) CURRENT USE	3,014,300	214,500	2,799,800
(-) CONTRACTS	227,000	0	227,000
(-) SPECIAL EXEMP.		0	0

GRAND LIST	1,260,315.00	412,330.00	847,985.00
HOMESTEAD	52,971,100		
HOUSESITE	47,772,200		
LEASE	4.50		
NON-TAX COUNT	22		
NON-TAX VAL.	5,570,700		
LATE HOMESTEAD DECLARATION PENALTY IS WAIVED			
RATE NAME	TAX RATE	X GRAND LIST	= TOTAL RAISED

NONHOMESTEAD ED.	1.6162	847,985.00	1,370,513.48
HOMESTEAD ED.	1.5907	412,330.00	655,893.36
LOCAL AGREEMENT	0.0027	1,260,315.00	3,402.89
GENERAL TOWN	0.3445	1,260,315.00	434,169.56
TOTAL TAX			2,463,979.29

Year Ending December 31, 2020

Total Delinquent Taxes as of January 1, 2020	\$ 53,780.20
Delinquent Taxes for 2020	\$ 149,358.87
Additional Warrants	\$ 2,200.77
Unapplied Credits	\$ 6,221.22
Total Delinquent Taxes for 2020	\$ 211,561.06

Less Abatements and Adjustments for 2020	\$ 1706.54
Less Delinquent Taxes Collected	\$ 108,131.50
Total Delinquent Taxes Collected and Adjusted	\$ 109,838.04

Total Delinquent Taxes Due as of December 31, 2020 \$ 101,723.02**Delinquent Taxes By Year:****2017**

Marcoux, Anne

2018

Godin, Christian
LaCross, Edward
Marcoux, Anne
Owen, Arthur

2019

Ashline, Jayson
Brigham, Richard
Christianson, Jan
Deforge, Lucille
Dunn, Cynthia
Isle La Motte Real Estate
Jalbert, Marc
LaCross, Edward
Lammott, William
Mallory, Debra
Marcoux, Anne Estate
Masters, Douglas
Messier, Norman
Olson, Timothy
Owen, Arthur
Rousseau, David
Superneault, Paul
Taylor, Vicky
Theriault, Guillaume
Tomlinson, Paul
Tremblay, Daniel
White, Randy

2020

2782227 Canada, Inc.
90347 Canada, Inc.
Ashline, Jayson
Beardsley, Isabelle
Beady, Andre

Brault, Gerald
Brown, Kim
Burkett, Jill
Chamberlin, Justin
Colton, Paul & Barbara
Craig, Cathy & Donald
Deforge, Lucille
Descotes, Linda
Dimick, Janet
Duke, Stephen
Dunn, Cynthia
English, Joel & Shannon
Fowler, Anthony
Fox, Dennis
Gaillard, Alicia
Garland, Kerry
Gaucher, Luc
Gauthier, Christian
Gauthier, Claudette
Giguere, Michel
Gregory, Chris
Isle La Motte Real Estate
Jalbert, Marc
Junior, Cliff LP
Kratt, Martin
LaChambre Alexi
LaCross, Edward
League, Anita
Laurin, Jeanine Estate
Laurin, Simon
Lawrence, Jason
Leduc, Garrett
Libby, Margaret
Lopez, D
Loveland, Lanny
Lowell, Carmen
MacDonald, Ian
Major, Eric & Rebecca
Mallory, Debra
Marcoux, Anne Estate

Marcoux, Stephan
Martin, Mark
Masters, Douglas
McCoy, Randolph
Morehouse Farms
Morin, Yvan
Mountain Dog Development
Negre, Dominique
Olson, Timothy
Raymond, Jean
Rich, Brian
Roberts, Kendall
Rooseboom, Luc
Rousseau, David
Safford, David
Sagal, Robert
Schiller, Richard
Skyler Properties
Spittle Living Trust
St. Andre, Norman
St. John, Raymond
Superneault, Paul
Sylvain, Robert
Taylor, Vicki
Theriault,Guillarm
Tiedgen, Mary Jane
Turgeon,, Melanie
White, Robert Jr.
White, Randy
Wright, Bruce



ISLE LA MOTTE VOL. FIRE CO. INC.

PO BOX 125
2241 MAIN ST
ISLE LA MOTTE, VT 05463



2020 CHIEFS REPORT

2020 certainly has been a year that we will all remember. By early March, COVID was at the front of most conversations and will continue to be into 2021. It not only changed how we provided service, but also how we were able to interact, have meetings, conduct training, etc. Thankfully as I write this, we are at the early stages of getting folks vaccinated so we can hopefully return to a new form of normal.

On the plus side, we received a notice from our dispatching agency (Shelburne Dispatch) about moving to a fixed cost dispatch rather than a per call dispatch fee. This helps us know our budgeted cost and helps Shelburne with a budgeted revenue. The fixed dispatching, along with the reduced operating costs this past year, is allowing us to reduce our budget by \$2,800. Not huge, but in a world of rising costs, we're very proud to pass this savings to the community!

I'll continue to reinforce, the best way to stop a fire is to prevent it from starting. If there are ever questions or assistance needed with any fire safety related issues, please feel free to contact us. We are here to help! At IVFC we are always seeking new members, if you are interested or know of anyone who may be, please reach out to us, we would love to hear from you.

As always, I would like to thank all the members and families of the Isle La Motte Volunteer Fire Company for their dedication to the community. Without your support our service is not possible! Please stay safe and have a great year.

Sincerely,

Bill Johnson

Bill Johnson, Chief IVFC
w wjohnson@fairpoint.net
802-777-3169 mobile

Department Members:

Bill Johnson, Chief
Dan Rainville, Asst. Chief
Nathan Miller, Captain
Bruce Noble
Joel English
Derek Roberts
James Paquette
Wade Lockerby
Paul Zera
Ryan Duprat
Sean Peters

Board Members:

Lisa Marie Procaccini, President
Doug Rondeau, Vice President
Robin Veszpremy, Treasurer
Ryan Duprat, Clerk
Steve Foley
Bruce Noble

		Budget	Actuals	Budget	Actuals
		1/1/2019		1/1/2020	
		12/31/2019	YTD	12/31/2020	YTD
Code	Category				
100	Building & Grounds				
101	Normal Maintenance	\$ 400.00	\$ 669.84	\$ 400.00	\$ 996.46
102	Fuel Oil (Rowley)	\$ 2,000.00	\$ 2,260.96	\$ 2,000.00	\$ 793.13
103	Electricity	\$ 800.00	\$ 744.17	\$ 800.00	\$ 489.71
104	Outside Grounds	\$ 400.00		\$ 400.00	\$ 95.38
105	Major Building Repairs	\$ 4,000.00	\$ 918.15	\$ 4,000.00	\$ 10,000.00
	Sub Total	\$ 7,600.00	\$ 4,593.12	\$ 7,600.00	\$ 12,374.68
200	Fire Vehicles				
201	Normal Maintenance	\$ 2,000.00	\$ 3,602.91	\$ 2,000.00	\$ 1,601.20
202	Gas & Diesel (vallee)	\$ 1,500.00	\$ 509.49	\$ 1,500.00	\$ 982.03
203	Major Repairs	\$ 2,000.00	\$ 5,334.78	\$ 2,000.00	\$ 2,693.39
204	Fire Equipment	\$ 2,000.00	\$ 359.47	\$ 2,000.00	\$ 1,318.63
205	New Equipment	\$ 5,000.00	\$ 25,000.00	\$ 5,000.00	\$ 10,000.00
	Sub Total	\$ 12,500.00	\$ 34,806.65	\$ 12,500.00	\$ 16,595.25
300	Communications				
301	Telephone Bill/cell	\$ 150.00		\$ 150.00	
302	Radio Maintenance	\$ 300.00		\$ 300.00	\$ 340.00
303	New Equipment	\$ 2,000.00	\$ 185.38	\$ 2,000.00	\$ 113.94
304	911 Dispatch Service GIGMA	\$ 3,500.00	\$ 513.90	\$ 3,500.00	
305	GiCMAA Radio	\$ 2,500.00		\$ 2,500.00	\$ 635.22
	Sub Total	\$ 8,450.00	\$ 699.28	\$ 8,450.00	\$ 1,089.16
400	Training & Prevention				
401	Company Dues	\$ 300.00	\$ 169.00	\$ 300.00	\$ 236.00
403	Training	\$ 1,000.00	\$ 136.00	\$ 1,000.00	
404	Fire Prevention	\$ 200.00		\$ 200.00	
	Sub Total	\$ 1,500.00	\$ 305.00	\$ 1,500.00	\$ 236.00
600	Fire & Rescue Equipment				
601	Normal Maintenance	\$ 500.00	\$ 236.70	\$ 500.00	\$ 2,556.89
602	Safety Clothing	\$ 2,000.00	\$ 1,608.14	\$ 2,000.00	\$ 641.33
603	Rescue Supplies	\$ 1,000.00	\$ 1,149.17	\$ 1,000.00	\$ 312.10
604	Personal Safety Equipment	\$ 2,000.00	\$ 822.83	\$ 2,000.00	\$ 752.81
	Sub Total	\$ 5,500.00	\$ 3,816.84	\$ 5,500.00	\$ 4,263.13
700	Administrative				
701	Office Supplies	\$ 250.00	\$ 346.02	\$ 250.00	\$ 525.72
702	Insurance	\$ 7,000.00	\$ 7,200.00	\$ 7,000.00	\$ 7,108.50
703	Research				
704	Awards/etc		\$ 885.61		
	Sub Total	\$ 7,250.00	\$ 8,431.63	\$ 7,250.00	\$ 7,634.22
	TOTAL	\$ 42,800.00	\$ 52,652.52	\$ 42,800.00	\$ 42,192.44



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 2020. The goal of the Grand Isle County Sheriff's Department is to improve the quality of life for the residents and visitors of Grand Isle County by providing safety and security through community service while upholding the laws of the State of Vermont and the statutory responsibilities 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 genuine networks within the community and offering high quality, cost effective law enforcement services.

In Fiscal Year 2020, the Sheriff's Department responded to 2198 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.

FY20	FY19	FY18	FY17	FY16	FY15	FY14	INCIDENT CATEGORIES
32%	36%	38%	38%	40%	40%	34%	Agency Assists, Citizen Assists, Welfare Checks, VIN Inspections
30%	29%	26%	25%	27%	27%	22%	Suspicious Activity, Motor Vehicle Complaints, Directed Patrols, Alarms, Property Checks, Unsecure Premise, Search Warrants, Public Speaking
14%	10%	10%	11%	11%	9%	8%	Citizen Dispute, Trespassing, Noise Disturbance, Animal Problem, Threatening, Firework Complaints
9%	10%	11%	9%	8%	10%	10%	Alcohol, Crashes, Leaving Scene of Accident, DUI, Drugs, C&N, Traffic Hazard, Driving License Suspended, ATV/Snowmobile Incidents
9%	8%	10%	9%	7%	5%	11%	Assaults, Domestic Disputes, Sex Offenses, Restraining Order Violations, Juvenile Problems, Disorderly Conduct, Stalking, Arrest Warrants
3%	3%	3%	3%	3%	4%	10%	Fraud, Embezzlement, Forgery, Theft, Burglary, Larceny, Bad Checks, Unlawful Mischief
2%	3%	1%	3%	2%	3%	3%	911 Hang-ups, Missing Persons, Marine Incidents
1%	1%	1%	2%	2%	2%	2%	Littering (needles), Lost/Found Property, Recovery of Stolen Property

The most identifiable role of the Grand Isle County Sheriff's Department is the patrol division where we are accountable for providing law enforcement services to all 5 towns within Grand Isle County. Pro-active patrol is the first step for many investigations involving illegal activity. Deputies not answering calls for service are pro-actively enforcing motor vehicle laws 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 FY2020, the Sheriff's Department pro-active approach to law enforcement documented 2139 traffic stops.

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

Ray C. Allen
Sheriff



GRAND ISLE COUNTY SHERIFF'S DEPARTMENT

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

Office: 802-372-4482

Fax: 802-372-5771

INCIDENTS 07/01/2019 - 06/30/2020	ISLE LAMOTTE
911 Hangup	1
Agency Assist - Federal Agency (FAA/USCG/ATF)	0
Agency Assist - State Agency (VSP/DCF/F&W)	3
Agency Assist - Other Law Enforcement	3
Agency Assist - Fire/Rescue	5
Alarm / Property Check	10
Animal Cruelty/Animal Problem	3
Assault (Aggravated)	1
Burglary	0
Citizen Assist/Prints/Unlock/Death Notification	13
Citizen Dispute	9
Court Order Violation	2
Crashes (Vehicles, ATV's, Snowmobiles)	5
Directed Patrol	31
Disorderly Conduct/Disturbing the Peace	0
Domestic Abuse Order Violation	2
Domestic Dispute/Family Fight/Custodial Dispute	3
DUI	1
Juvenile Problem/Runaway Juvenile	5
Littering Complaint/Illegal Burning	0
Motor Vehicle Complaint/Parking Problem	4
Noise Disturbance/Fireworks	14
Phone Problem/Harrassment/Threatening	2
Public Speaking	2
Suspicious Person / Activity	15
Theft/Larceny	0
Traffic Hazard	2
Trespass Complaint	3
Unlawful Mischief/Property Damage/Vandalism	2
VIN Inspection	7
Welfare Check/Suicidal Circumstances	12
Total Incidents	160

7% of all County calls for service FY2020

TICKETS ISSUED	# of Tickets Issued
Violation Type	ISLE LAMOTTE
Speed	
1-10 over posted speed limit	0
11-14 over posted speed limit	0
15-20 over posted speed limit	1
21-25 over posted speed limit	1
26-30 over posted speed limit	0
31-35 over posted speed limit	0
36-40 over posted speed limit	0
41+ posted speed limit	0
Parking in Restricted Area	2
TOTALS	4

1% of all County tickets issued in FY2020

WRITTEN WARNINGS ISSUED IN ISLE LAMOTTE	# of Warnings
TOTALS	15

1% of all County written warnings issued in FY2020

**STATE OF VERMONT
DEPARTMENT OF PUBLIC SAFETY
VERMONT STATE POLICE**



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

January 25th, 2021

On behalf of the Vermont State Police, St. Albans Barracks, we are providing our 2020 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. By working together, we can educate, empower and foster trust within our community. While we strive to reduce crime and enforce the laws of our roadways through criminal investigations, COVID-19 has certainly brought great challenges. For the safety of our members and the public we have reduced contact with the public wherever possible, in line with Vermont State Police COVID-19 Operational Response - Level 3.

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)
- 5 Troopers – on the Tactical Services Unit (TSU)
- 2 Troopers – on the Crime Scene Search Team (CSST)
- 2 Troopers – on the Search and Rescue Team (SAR)
- 2 Troopers – 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: 5484

Total Arrests: 358

Total Tickets Issued: 719

Total Warnings Issued: 1386

Fatal Accidents: 1

Total Burglaries Investigated: 33

Total DUI's: 63

Local Community Report: Isle LaMotte

Total Cases: 24

Total Arrests: 1

Total DUI's: 0

Total Accidents – Property Damage: 0

Total Accidents – Injury: 0

Total Vandalisms: 0

Total Alarms: 2


Total Burglaries: 0

Total Tickets: 0

Total Warnings: 0

We will continue to make our communities safer through enforcement, directed patrols, outreach and community programs. It is our privilege to serve the citizens of this community. Together, we will get through these challenging times.

Respectfully,


Lieutenant Jerry Partin
Station commander

DOUGLAS E. DISABITO
STATE'S ATTORNEY

David Sicard
VICTIM ADVOCATE

Christopher Mitchell
ADMIN. SECRETARY



P.O. Box 168 | 3677 U.S. Route 2
North Hero, VT 05474

Phone: (802) 372-5422
Fax: (802) 372-5704

STATE OF VERMONT
OFFICE OF THE STATE'S ATTORNEY
GRAND ISLE COUNTY

My fellow Islanders:

The mission of the Grand Isle County State's Attorney's Office is to pursue fair and equal justice for all and to foster safe neighborhoods in partnership with the Grand Isle County Sheriff's Department, the Vermont State Police, and Vermont's Fish & Game Wardens, by aggressively & ethically prosecuting criminals, protecting victims' & their rights, and deterring & preventing crime.

During 2020, we pursued several bold initiatives that continue to protect public safety through innovative strategies, including:

- Utilizing a seldom used law that allows the State's Attorney to petition the Court to either immobilize or forfeit a habitual DUI or DLS offender's motor vehicle.
- Expanding our use of restorative justice, and other programs that seek to repair harm, change unsafe behavior, and connect people to needed resources.
- Applying the Habitual Criminal enhancement for those who have amassed three or more felonies, to deter future criminal behavior and to ensure offenders with troubled criminal records are supervised longer by the Dept. of Corrections than they would be without the enhancement.

Our collective efforts are having a significant impact. On January 9, 2020, a defendant was sentenced to a total of 2 years to 6 years to serve, after a jury found him guilty of DUI #4, DUI #4 Refusal, and False Info to a Law Enforcement Officer. On August 18, 2020, a defendant was sentenced to a total of 3 years to 15 years after a jury found him guilty of Burglary of an Occupied Dwelling, Grand Larceny, and the Habitual Criminal enhancement.

2020 was a challenging year for everyone. My office, like the rest of the world, was forced to react to the difficulties of the COVID-19 pandemic. My staff has weathered those storms extremely well, working in person or remotely, to keep the office in operation. As a result, we were able to keep moving forward in our duty to hold criminal offenders accountable and keep our communities safe.

With vaccines now on the way, all Islanders can look to 2021 with hope and optimism. Be well and stay safe.

Douglas E. DiSabito, Esq.
State's Attorney, Grand Isle County
3677 U.S. Route 2 | P.O. Box 168
North Hero, VT 05474
(802) 372-5422
doug.disabito@vermont.gov



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

[phone] 802-524-7970
[toll free] 888-253-8801
HealthVermont.gov

Vermont Department of Health Local Report

St. Albans District, 2021

At the Vermont Department of Health our twelve Local Health District Offices around the state provide health services and promote wellness for all Vermonters. More info on your local health office can be found here: <https://www.healthvermont.gov/local>

COVID-19

2020 has been a challenging year for Vermonters. However, the Vermont Department of Health has been recognized as a national leader in managing the virus. This is what the Health Department has done in your community:

- COVID-19 Testing:
 - Since May 2020, the Health Department has provided no-cost Covid-19 testing. Through November 17, 2020, the Vermont Department of Health has held 509 testing clinics, testing 40,796 Vermonters. This important work helps to identify the spread of Covid-19 and is just one of the many ways your Health Department is promoting and protecting the health of Vermonters.
 - Statewide, 224,284 people have been tested as of November 30, 2020
- COVID-19 Cases:
 - As of November 25, 2020, Vermont had the fewest cases of COVID-19 and the lowest rate of cases per 100,000 population of all 50 states.
 - Statewide, as of November 30, 2020, there have been 4,172 cases of COVID-19
- Even more up-to-date information can be found on the Health Department's website: <https://www.healthvermont.gov/currentactivity>

Additional Programs

In addition to the COVID-19 response, the Health Department has programs such as influenza vaccinations and WIC.

- Flu Vaccinations: Protecting people from influenza is particularly important in 2020, as the flu may complicate recovery from COVID-19. (Data is as of November 17, 2020)
 - Approximately 213,00* Vermonters have been vaccinated against the flu this season *(Due to technology outages, flu vaccinations given are underreported by approximately 25%-33%.)
- WIC: The Women, Infants, and Children Nutrition Education and Food Supplementation Program remains in full effect, though much of the work that was done in person is now being done remotely through TeleWIC. (Data is as of October 20, 2020)
 - 11,308 infants, children, and pregnant, postpartum, and breastfeeding people were served by WIC in Vermont, either in traditional format or TeleWIC

Learn more about what we do on the web at www.healthvermont.gov
Join us on www.facebook.com/healthvermont
Follow us on www.twitter.com/healthvermont





CHAMPLAIN ISLANDERS DEVELOPING ESSENTIAL RESOURCES, INC.

ANNUAL REPORT TO THE TOWN OF ISLE LA MOTTE

July 1, 2019– June 30, 2020

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 and this has been compounded by the Covid-19 health crisis. In March all group transportation including senior meals, adult day programs, weekly shopping trips, and social excursions were cancelled. During Fiscal Year 2020, C.I.D.E.R. provided 3,532 rides through the use of our wheelchair accessible buses, mini-vans, and sedans. These staff-operated vehicles drove 73,276 miles during this twelve month period. Thirty-seven different C.I.D.E.R. volunteer drivers operating their own vehicles provided an additional 3,756 rides. These volunteers donated 4,924 hours of their time while driving over 198,542 miles. 272 older adults, persons with disabilities, and transportation eligible Medicaid recipients received transportation service during the past year.

The Covid-19 health crisis compelled the C.I.D.E.R. (senior) Neighbor Meals program located at the Congregational Church in South Hero to cancel all congregate meals from mid-March on. In order to help address food insecurity we increased our home delivered meal program to include additional frozen meals along with the twice weekly hot lunches. During the past twelve months we served 5,497 meals to approximately 193 older adults and persons with disabilities including 77 recipients of home delivered meals. 80% of these meals were home delivered to individuals living in all five Grand Isle County communities. C.I.D.E.R. also continued to partner with Franklin-Grand Isle Community Action to deliver a monthly bag of groceries to approximately 20 households through the “Food Shelf on Wheels”.

During FY’20, 46 older adults participated in the C.I.D.E.R. “Living Strong” strength and balance training class. This program moved from in-person to the Zoom platform in March. 23 individuals participated in tai chi classes which continue in-person, usually outdoors. C.I.D.E.R. designed and built a record 17 wheelchair ramps or other similar home accessibility projects and the special needs equipment closet loaned 198 wheelchairs, walkers, crutches, shower chairs, and other items to 118 individuals and families. C.I.D.E.R. sponsored several “nature walks” and partnered with Worthen Library’s Winter Speaker series. Our newsletter, *THE C.I.D.E.R. PRESS* reaches almost 1,400 (mostly) Grand Isle County households each month.

C.I.D.E.R. made significant progress this year on our effort to facilitate the development of a quality, safe, and affordable senior housing option in Grand Isle County. Our development partner, Cathedral Square Corporation anticipates breaking ground in the autumn of 2021 on a 30 unit, mixed income independent senior housing project “Bayview Crossing” on a site directly behind the Champlain Islands Community Health Center in South Hero.

C.I.D.E.R. sincerely appreciates and depends on the large number of Grand Isle County residents who support us as volunteers, Members, and donors. We could not do what we do without you.

Respectfully Submitted, Robin S. Way, Executive Director

C.I.D.E.R. Inc., P.O. Box 13 / 110 Community Lane South Hero, VT 05486 (802) 372-6425



Island Arts in Isle La Motte

This past year has been very difficult for the arts including Island Arts due to the COVID-19 pandemic. This situation has devastated us all; it has been a disaster for arts organizations and artists. We were forced to cancel our 2020 season of performances and Island Arts Academy courses.

Yet, thanks to some local support and three small COVID-19 rescue grants from the Vermont Arts Council, the Vermont Humanities, and the Forward Philanthropy Foundation, Island Arts was able to adapt to the new circumstances quickly and showcase a few performances during the summer and autumn. There was, of course, greatly diminished public attendance for some as well as virtual performances for others. To view those and most of our previous performances, go to www.islandarts.org. Island Arts also benefited from some generous financial support from its friends and was able to get architectural plans drawn for a future addition of two ADA bathrooms to its Center. We were also able to award some scholarships early in the year while keeping others on hold until dance, theater, and music schools can reopen. We remain hopeful and positive as we enter a new year. May things be different this Island Arts Season!

Island Arts is an all-volunteer, non-profit organization whose purpose is to celebrate the creative arts in the Lake Champlain Islands. Island Arts celebrated thirty-six years of service to Grand Isle County and intends to continue to bring programs of the highest quality to our towns each year. In addition to concerts, Island Arts plans to present workshops and craft shows. We expect 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 programs at the island Arts Academy at islandarts.org. We will continue to sponsor the Grand Isle County Music Festival. A 2021 brochure with plans for events and courses will be distributed in the new year.

We plan to continue scholarships and 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. Volunteers and donations are the key to our survival and our mission to contribute to the cultural life of our community.

Island Arts, PO Box 108, North Hero, VT 05474 802-372-8889 www.islandarts.org



Brez Valdez, Island Arts Youth Representative and reigning Miss Grand Isle, performs her Junior Recital at the Island Arts Center.



**Lake Champlain Islands Economic Development Corporation
Prepared for the towns of Grand Isle County
LCIEDC Overview for FY 2020
October 1, 2019 through September 30, 2020**

I am grateful to present our 2020 Annual Report outlining the activities of the Lake Champlain Islands Economic Development Corporation (LCIEDC).

We look forward to finding creative avenues to help stimulate our county's businesses after this unprecedented and challenging year, impacting all aspects of business, education and personal circumstances. As an active community board, our plan is to develop solid relationships with our business community encompassing – professional services, retail, agricultural or manufacturing. Our county and her people have so much to offer and we are blessed to live in such an amazing state! Please don't hesitate to reach out to our office and bring forth your ideas or concerns. Our board is a wealth of knowledge, resources and support – we are here for you!

Highlights of our activities this past fiscal year include:

Business Promotion and Tourism:

- Hosted the fourth Grand Isle County Business Expo as part of the Great Ice Event in North Hero Village in February just before the Corona Pandemic situation struck. 25 local businesses participated and showcased products and services and as many as 300 visitors attended this very successful event.
- LCIEDC continues to serve businesses with the operation of the Visitor Welcome Center located at our office in the village of North Hero. Although we saw fewer visitors this year, we remained open five days a week, responded to visitor requests, and numerous inquiries as to what businesses were open and the continuously changing updates to travel restrictions.
- Produced the Champlain Islands Business Resource Guide.
- Produced a series of co-op ads in partnership with Seven Days magazine.
- LCIEDC worked to promote all Island businesses to Vermont and nearby travelers, with a focus on encouraging visitors to visit while maintaining social distancing, wearing masks and other safe practices to keep our community and visitors safe and healthy.

Grants:

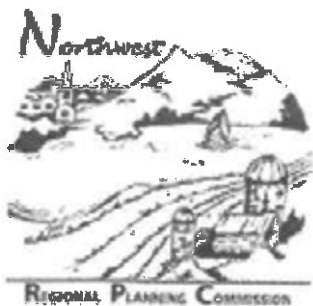
- Successfully wrote a State of Vermont Building Communities Grant to assist with the renovation and expansion of a local farm store in Isle La Motte. The grant will help provide for cold storage and additional retail space to accommodate continued growth. The newly expanded and renovated farm store provides fresh meats and essential products to the local Isle La Motte community as well as the surrounding towns in the Lake Champlain Islands region.
- Successfully obtained a grant from the University of Vermont Lake Champlain Sea Grant. This funding assisted with the production of the Champlain Islands Resource Guide and specifically in promoting the COVID-19 message to practice "COVID Smart" practices.
- Continued to fund the LCIEDC Mini Grant Program initially started in 2014. This year we were able to assist a local business with the relocation and expansion of their office in South Hero. As a result, the firm has been able to create two new full-time employment opportunities and are continuing to expand with an inhouse marketing division.

Business Meetings:

- Hosted Legislative Breakfast with area Legislative representation.
- Hosted Zoom meetings for businesses to share concerns and challenges brought about as a result of the COVID-19 pandemic and to discuss the needs of area businesses relating to recovery. More than 50 local business owners participated in these meetings.

Respectfully submitted,
Karen McCloud, LCIEDC Board President

Sherri Potvin, LCIEDC Executive Director



NORTHWEST REGIONAL PLANNING COMMISSION

Town Report, 2020 - Isle La Motte

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.

2020 ISLE LA MOTTE TOWN PROJECTS

- Updated the locally adopted Emergency Management Plan which will help the Town respond to future disasters.
- Facilitated meetings, developed agendas and drafted minutes for the Grand Isle County Mutual Aid Association.
- Completed a local Hazard Mitigation Plan which identifies measures to reduce the impacts of future disasters and makes the Town eligible for additional grants.
- Healthy Roots Collaborative gleaned produce/fruit at two farms in Isle la Motte. Gleaned produce was provided to charitable food sites in the Islands and Franklin County.

This year the Commission will assist our member municipalities with response to the COVID-19 pandemic, Municipal Roads General Permit compliance, water quality project implementation, local energy planning, emergency preparedness, brownfields redevelopment and other needed services. NRPC will implement improvements to the Missisquoi Valley Rail Trail and increase marketing efforts, support local farm and food businesses through its Healthy Roots Collaborative and assist the new Northwest Communications Union District in expanding broadband access in the region. 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.

Isle La Motte Town Regional Commissioners - Paul Hinman & Sylvia Jensen

Transportation Advisory Committee - Paul Hinman

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



GREEN UP VERMONT
www.greenupvermont.org

Green Up Vermont celebrated its 50th Anniversary of Green Up Day on May 30, 2020. Although 99% of all events were cancelled due to Covid-19, Green Up Day was successfully executed with social distancing by 14,000+ volunteers, cleaning up over 241 tons of litter, and 9,000 tires statewide. It is imperative for all of us to keep building awareness and stewardship for a clean Vermont environment. Green Up Vermont is a private nonprofit organization that relies on your town's support to execute the tradition of cleaning up our roads and waterways, while promoting civic pride and engagement.

Support from municipalities is essential to our program. Funds help pay for administration, supplies (including 65,000 Green Up trash bags), promotional outreach, and educational resources including activity books, poster and writing contests, and a \$1,000 scholarship.

Early awareness initiatives for Green Up Day tripled the number of submissions to our annual poster art and writing contests and produced 184 applicants for our first scholarship. We were able to offer "Greener" bags made with 70% post-consumer waste; add a Green Scuba team to clean in Lake Champlain; and had over 100 editorial stories in the news as well as a national mention in the *Washington Post*.

Donations can be made to Green Up Vermont on Line 23 of the Vermont State Income Tax Form or anytime online at www.greenupvermont.org.

Visit our website and follow us on Facebook (@greenupvermont) and Instagram (greenupvermont).

Green Up Day, May 1, 2021

Thank you!

Town of Isle La Motte
Annual Town Meeting
March 3, 2020
Isle La Motte Elementary School/ 10:00AM

Legal voters: Rustam Spaulding, Selby Turner, Stephen Stata, Deborah Spaulding, Carl Stata, Maureen Turner, Chet Bromley, Audrey Bromley, Joyce Tuck, Terrance Tuck, John Yartz, Dale Patnode, Betty Lockerby, Carol Michaels, Anne Jobin-Picard, Sylvie Jensen, Paul Zera, Keri Johnson, Bill Johnson, Merrill Hemond, Thomas Saylor, Mary-Catherine Graziano, Lyle Andrews, Cary Sandvig, Erin Gilligan, Ray Gaudette, Sherry Gaudette, Louise Koss, Susan Larkin, Cynthia Varga, Robert Varga, Elizabeth Lee, Jeanette O'Connor, Alex Montagne,

Non-voters: Donna Polk, (Grand Isle Sheriff's Dept.), Doug Disabito, Pat Saylor

Moderator Spaulding called the meeting to order at 10:12AM

The assemblage pledged allegiance to the flag.

Moderator Spaulding states that Robert's Rules are the order for the meeting except where State law takes precedent and if we have a ¾ majority, we can waive the double reading of each article.

Moderator Spaulding asked to see a show of hands who are not legal voters of the Town.

Motion by Deborah Spaulding to allow those not registered to vote to speak, 2nd by Betty Lockerby-- All in favor.

Donna Polk had discussion; thanking the town for their continued support. The dept. is continually utilizing grants for public safety. All cruisers equipped with defibrillators and Narcan. The largest number of calls right now, is for mental health issues. If you see something suspicious, report it.

Stata had discussion; often the island gets hit with break ins in the winter, has there been more calls recently.

Donna Polk had discussion; we dread April when snow bird come back; that's when the dept. finds out. The dept also provides a service to home check during the winter.

Doug Disabito had discussion; introduced himself; state's attorney. Restorative Justice diversion is a utilized for first time offenders. DUI's are a concern for the area. If anyone has a question about government, call his office for assistance.

Anne Jobin-Picard had discussion; an avid walker, sees beer cans and bottles all the time, DUI's are a huge concern.

Stata had discussion; is there something in the county looming that we should beware of looming?

Doug Disabito; drugs, we are not immune in this area. See something, say something. appreciates the support from the town for island arts.

Moderator Spaulding read from the Official Warning:

The legal voters of the Town of Isle La Motte are hereby notified and warned to meet at the Isle La Motte Elementary School on Saturday February 29, 2020 at 10:00 AM to transact the following articles of business:

Moderator Spaulding requested that, all articles read will be motioned to move and 2nd by the same persons (Betty Lockerby & Deborah Spaulding) as to allow the process to move through smoothly-- All in favor.

ARTICLE 1: To hear and act on the reports of the Town Officers as published in the Town Report?

Motion to move by Deborah Spaulding, 2nd by Betty Lockerby.

Sylvia Jensen had discussion; Line item 01-304 & 01-305.00 the town hall, the paint is peeling & what is going to happen, are you hiring a structural engineer?

Selby Turner had discussion; do you seriously think spending money on this building makes sense?

Stephen Stata had discussion; it would be fiscally irresponsible to spend any significant amount of money without more information, to budget something prematurely makes no sense.

Louise Koss had discussion; St. Edmunds society a guaranteed revenue every year.

Sylvia Jensen had discussion; when was the porch built on the town hall? how much did we pay? if the town hall is not remediable, then why did they put the porch on.

Bill Johnson had discussion; I completely disagree with Ms. Jensen and appreciate what you're doing

Stephen Stata had discussion; yes, the St. Edmund's payment is in lieu of taxes.

ARTICLE 2: Will the legal voters of the Town vote to apply any general fund surplus from the current fiscal year to reduce taxes in the next fiscal year?

Motion to move by Deborah Spaulding, 2nd by Betty Lockerby.

No discussion.

Motion to approve by Deborah Spaulding, 2nd by Betty Lockerby-- All in favor.

ARTICLE 3: Will the legal voters of the Town authorize the Select Board to borrow in anticipation of taxes?

Motion to move by Deborah Spaulding, 2nd by Betty Lockerby.

No discussion.

Motion to approve by Deborah Spaulding, 2nd by Betty Lockerby-- All in favor.

ARTICLE 4: Will the legal voters of the Town approve the sum of \$42,800.00 to the Isle La Motte Volunteer Fire Co. Inc., to provide fire and emergency medical services to the Town?

Motion to move by Deborah Spaulding, 2nd by Betty Lockerby.

No discussion.

Motion to approve by Deborah Spaulding, 2nd by Betty Lockerby-- All in favor.

ARTICLE 5: Will the legal voters of the Town approve the sum of \$6000.00 to the Cemetery Commission for restoration of graves?

Motion to move by Deborah Spaulding, 2nd by Betty Lockerby.

No discussion.

Motion to approve by Deborah Spaulding, 2nd by Betty Lockerby-- All in favor.

ARTICLE 6: Will the legal voters of the Town approve the sum of \$2100.00 to the Visiting Nurses Association?

Motion to move by Deborah Spaulding, 2nd by Betty Lockerby.

No discussion.

Motion to approve by Deborah Spaulding, 2nd by Betty Lockerby-- All in favor.

ARTICLE 7: Will the legal voters of the Town approve the sum of \$295.00 to the Vermont center for Independent Living?

Motion to move by Deborah Spaulding, 2nd by Betty Lockerby.

No discussion.

Motion to approve by Deborah Spaulding, 2nd by Betty Lockerby-- All in favor.

ARTICLE 8: Will the legal voters of the Town approve the sum of \$500.00 to the Lake Champlain Islands Economic Development Corp.?

Motion to move by Deborah Spaulding, 2nd by Betty Lockerby.

No discussion.

Motion to approve by Deborah Spaulding, 2nd by Betty Lockerby-- All in favor.

ARTICLE 9: Will the legal voters of the Town approve the sum of \$350.00 to the American Red Cross?

Motion to move by Deborah Spaulding, 2nd by Betty Lockerby.

No discussion.

Motion to approve by Deborah Spaulding, 2nd by Betty Lockerby-- All in favor.

ARTICLE 10: Will the legal voters of the Town approve the sum of \$537.00 to the Northwest Regional Planning Commission?

Motion to move by Deborah Spaulding, 2nd by Betty Lockerby.

No discussion.

Motion to approve by Deborah Spaulding, 2nd by Betty Lockerby-- All in favor.

ARTICLE 11: Will the legal voters of the Town approve the sum of \$250.00 to The Franklin Grand Isle Restorative Justice Center?

Motion to move by Deborah Spaulding, 2nd by Betty Lockerby.

No discussion.

Motion to approve by Deborah Spaulding, 2nd by Betty Lockerby-- All in favor.

ARTICLE 12: Will the legal voters of the Town approve the sum of \$50.00 For Green-Up Vermont?

Motion to move by Deborah Spaulding, 2nd by Betty Lockerby. Louise Koss had discussion where is the overage of 50\$

Motion to approve by Deborah Spaulding, 2nd by Betty Lockerby-- All in favor.

ARTICLE 13: Will the legal voters of the Town approve the sum of \$700.00 For Northwestern Counseling & Support Services?

Motion to move by Deborah Spaulding, 2nd by Betty Lockerby.

No discussion.

Motion to approve by Deborah Spaulding, 2nd by Betty Lockerby-- All in favor.

ARTICLE 14: Will the legal voters of the Town approve the sum of \$1000.00 for Voices against Violence-Laurie's House?

Motion to move by Deborah Spaulding, 2nd by Betty Lockerby.

No discussion.

Motion to approve by Deborah Spaulding, 2nd by Betty Lockerby-- All in favor.

ARTICLE 15: Will the legal voters of the Town approve the sum of \$100.00 for Vermont Adult Learning?

Motion to move by Deborah Spaulding, 2nd by Betty Lockerby.

No discussion.

Motion to approve by Deborah Spaulding, 2nd by Betty Lockerby-- All in favor.

ARTICLE 16: Will the legal voters of the Town approve the sum of \$1000.00 for Friends of Northern Lake Champlain?

Motion to move by Deborah Spaulding, 2nd by Betty Lockerby.

No discussion.

Motion to approve by Deborah Spaulding, 2nd by Betty Lockerby-- All in favor.

ARTICLE 17: Will the legal voters of the Town approve the sum of \$100.00 for Vermont Association of Conservation Districts?

Motion to move by Deborah Spaulding, 2nd by Betty Lockerby.

No discussion.

Motion to approve by Deborah Spaulding, 2nd by Betty Lockerby-- All in favor.

ARTICLE 18: Will the legal voters of the Town approve the sum of \$1000.00 for Island Arts?

Motion to move by Deborah Spaulding, 2nd by Betty Lockerby.

No discussion.

Motion to approve by Deborah Spaulding, 2nd by Betty Lockerby-- All in favor.

ARTICLE 19: Will the legal voters of the Town approve the sum of \$700.00 for Age Well?

Motion to move by Deborah Spaulding, 2nd by Betty Lockerby.

No discussion.

Motion to approve by Deborah Spaulding, 2nd by Betty Lockerby-- All in favor.

Moderator Spaulding read:

ARTICLE 20: To transact any other business proper to come before this meeting and to discuss any article to be voted on by Australian ballot on Tuesday March 5, 2020.

Moderator Spaulding read:

The legal voters of the Town of Isle La Motte are hereby notified and warned to meet at the Isle La Motte Town Hall on Tuesday March 3, 2020 between the hours of 9:00 AM and 7:00 PM at which time the polls will be open for the purpose of voting by Australian ballot.

ARTICLE 1: To elect by Australian Ballot the following officers:

Town Moderator (1 yr.)

Constable (1 yr.)

Select Board (3 yrs.)

Town Agent (1 yr.)

Delinquent Tax Collector (1 yr.)

Cemetery Commissioner (3 yrs.)

Lister (3 yrs.)

Grand Juror (1 yr.)

Trustee of Public Funds (3yrs.)

Representative for CIUUSD (2 yrs.)

ARTICLE 2: Shall the legal voters of the Town approve a budget of \$474,249.00 as approved by the Select Board to meet the expenses and liabilities of the Town for 2020: \$378,298.00 to be raised by Taxes, and \$95,951.00 by Non-Tax Revenue?

Louise Koss had discussion; has the town ever considered extending to an 18-month fiscal period so invoices do not lapse over through the calendar year?

Sarah Noble had discussion; I feel like having both deadlines of a calendar year & fiscal year would be tougher to navigate.

Deborah Spaulding had discussion; every year we approve the articles for extra spending, is there any way to move this into the select board budget since they are the same very year?

Moderator Spaulding had discussion; we can't do that because then voters don't have the chance to request changing the dollar amount given.

Joyce Tuck had discussion; in March the Town is having the annual rabies clinic. The library will be paying for all cats to be included in this. This is in memory of June DeSarno.

Betty Lockerby had discussion; I have to commend John Yartz for the roads this winter, Isle La Motte's roads were the best of any from St. Albans to Burlington.

Moderator Spaulding had discussion; Steve Stata has given us 12 years to the select board, we would like to thank him for everything he has done.

Selby Turner had discussion; I believe Carol Stata deserves a bid thank you also!

Stephen Stata had discussion; thank you guys.

No other business to discuss;

Motion by Moderator Spaulding to adjourn, 2nd by Betty Lockerby-- All in favor.

Respectfully submitted,

Sarah Noble, Town Clerk

Select Board approved by,

Stephen Stata, Chair

Selby Turner

Rustam Spaulding



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

Election	ANNUAL TOWN MEETING MARCH 3, 2020 (03/03/2020)	Town	ISLE LA MOTTE
		District	

1.	Total Registered Voters on checklist for this polling place:	426
2.	Total Number of Voters checked off on the entrance checklist: (this includes absentee ballots)	218
3.	Total number of absentee ballots returned: (Include this count in Line 2)	29

Ballot bag seal #:

☒ I hereby certify, under the pains and penalties of perjury, that the information provided is true and accurate to the best of my knowledge, information, and belief. By checking this box, no signature is needed and you agree to the terms and conditions under Vermont law.

SARAH NOBLE
TOWN CLERK

OFFICIAL RETURN OF VOTES ENTRY

Election	ANNUAL TOWN MEETING MARCH 3, 2020	Town	ISLE LA MOTTE
		District	

Name on Ballot	Party	Town of Residence	Vote Cast
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SELECT BOARD

Vote for not more than ONE

PAUL ZERA		ISLE LA MOTTE	151
TOTAL WRITE IN COUNTS			67
BRUCE NOBLE (<i>Write-in</i>)			1
LYLE ANDREWS (<i>Write-in</i>)			2
MATT ANDREWS (<i>Write-in</i>)			1
SYLVIA JENSEN (<i>Write-in</i>)			51
OTHER WRITE IN COUNTS			12
OVERVOTES			0
BLANK VOTES			0
TOTAL VOTES COUNTED			218

TOWN MODERATOR

Vote for not more than ONE

RUSTAM SPAULDING		ISLE LA MOTTE	181
TOTAL WRITE IN COUNTS			10
CHRIS SMITH (<i>Write-in</i>)			1
DAVE TIEDGEN (<i>Write-in</i>)			1
LYLE ANDREWS (<i>Write-in</i>)			1
MARK MARTIN (<i>Write-in</i>)			1
MARTIN JENSEN (<i>Write-in</i>)			1
STEVE ROWE (<i>Write-in</i>)			1
SYLVIA JENSEN (<i>Write-in</i>)			3
OTHER WRITE IN COUNTS			1
OVERVOTES			0
BLANK VOTES			27
TOTAL VOTES COUNTED			218

OFFICIAL RETURN OF VOTES ENTRY

Election	ANNUAL TOWN MEETING MARCH 3, 2020	Town	ISLE LA MOTTE
		District	

Name on Ballot	Party	Town of Residence	Vote Cast
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LISTER Vote for not more than ONE

LOUISE KOSS		ISLE LA MOTTE	177
TOTAL WRITE IN COUNTS			8
BONNIE JARVIS (<i>Write-in</i>)			1
BRUCE LABOMBARD (<i>Write-in</i>)			1
DAVE TIEDGEN (<i>Write-in</i>)			1
DEBBIE SPAULDING (<i>Write-in</i>)			2
KIM LITTLEFIELD (<i>Write-in</i>)			1
SYLVIA JENSEN (<i>Write-in</i>)			1
VICKY BUSWELL (<i>Write-in</i>)			1
OTHER WRITE IN COUNTS			0
OVERVOTES			0
BLANK VOTES			33
TOTAL VOTES COUNTED			218

REPRESENTATIVE FOR CIUUSD Vote for not more than ONE

CHESTER BROMLEY		ISLE LA MOTTE	180
TOTAL WRITE IN COUNTS			6
LYLE ANDREWS (<i>Write-in</i>)			1
MIKE ALDRICH (<i>Write-in</i>)			1
PAUL CARSON (<i>Write-in</i>)			1
RICHARD MIDDLETON (<i>Write-in</i>)			1
SCOTT SHAW (<i>Write-in</i>)			1
SYLVIA JENSEN (<i>Write-in</i>)			1
OTHER WRITE IN COUNTS			0
OVERVOTES			0
BLANK VOTES			32
TOTAL VOTES COUNTED			218

OFFICIAL RETURN OF VOTES ENTRY

Election	ANNUAL TOWN MEETING MARCH 3, 2020	Town	ISLE LA MOTTE
		District	

Name on Ballot	Party	Town of Residence	Vote Cast
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TRUSTEE OF PUBLIC FUNDS

Vote for not more than ONE

TOTAL WRITE IN COUNTS			52
ALAN MCCARTHY (<i>Write-in</i>)			12
ALLEN HALL (<i>Write-in</i>)			1
BOBBY DEAN (<i>Write-in</i>)			1
BRUCE LABOMBARD (<i>Write-in</i>)			1
BRUCE NOBLE (<i>Write-in</i>)			1
CATHY TUDHOPE (<i>Write-in</i>)			9
CHET BROMLEY (<i>Write-in</i>)			2
CHRIS SMITH (<i>Write-in</i>)			1
DAN RAINVILLE (<i>Write-in</i>)			3
EVAN HILL (<i>Write-in</i>)			1
GREG JARVIS (<i>Write-in</i>)			1
JAMES SENESAC JR (<i>Write-in</i>)			1
JAMES SENESAC SR (<i>Write-in</i>)			4
LOUISE KOSS (<i>Write-in</i>)			1
LYLE ANDREWS (<i>Write-in</i>)			2
MATT ANDREWS (<i>Write-in</i>)			1
MATT SPEAR (<i>Write-in</i>)			1
PAUL ZERA (<i>Write-in</i>)			4
SELBY TURNER (<i>Write-in</i>)			1
STEVE STATA (<i>Write-in</i>)			2
SYLVIA JENSEN (<i>Write-in</i>)			2
OTHER WRITE IN COUNTS			0
OVERVOTES			0
BLANK VOTES			166
TOTAL VOTES COUNTED			218

OFFICIAL RETURN OF VOTES ENTRY

Election	ANNUAL TOWN MEETING MARCH 3, 2020	Town	ISLE LA MOTTE
		District	

Name on Ballot	Party	Town of Residence	Vote Cast
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CEMETERY COMMISSIONER

Vote for not more than ONE

TOTAL WRITE IN COUNTS			174
CATHY TUDHOPE (Write-in)			1
CHARLES ST LAWRENCE (Write-in)			1
CHRIS SMITH (Write-in)			4
DAN RAINVILLE (Write-in)			2
JAMES SENESAC SR (Write-in)			20
JOE ST LAWRENCE (Write-in)			1
LOUISE KOSS (Write-in)			1
LYLE ANDREWS (Write-in)			1
MARK MARTIN (Write-in)			1
MARTIN JENSEN (Write-in)			1
PAUL CARSON (Write-in)			1
PAUL ZERA (Write-in)			2
RICHARD MIDDLETON (Write-in)			4
ROBERT DEAN JR (Write-in)			1
STEVE FOLEY (Write-in)			1
SYLVIA JENSEN (Write-in)			1
OTHER WRITE IN COUNTS			131
OVERVOTES			0
BLANK VOTES			44
TOTAL VOTES COUNTED			218

DELINQUENT TAX COLLECTOR

Vote for not more than ONE

MARY LABRECQUE		ISLE LA MOTTE	175
TOTAL WRITE IN COUNTS			2
ALLEN HALL (Write-in)			1
CATHY TUDHOPE (Write-in)			1
OTHER WRITE IN COUNTS			0
OVERVOTES			0
BLANK VOTES			41
TOTAL VOTES COUNTED			218

OFFICIAL RETURN OF VOTES ENTRY

Election	ANNUAL TOWN MEETING MARCH 3, 2020	Town	ISLE LA MOTTE
		District	

Name on Ballot	Party	Town of Residence	Vote Cast
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CONSTABLE Vote for not more than ONE

LYLE ANDREWS		ISLE LA MOTTE	165
TOTAL WRITE IN COUNTS			5
CHRIS SMITH (<i>Write-in</i>)			1
JAMES SENESAC (<i>Write-in</i>)			1
PAUL ZERA (<i>Write-in</i>)			1
RICHARD HILL (<i>Write-in</i>)			1
ROLLY JARVIS (<i>Write-in</i>)			1
OTHER WRITE IN COUNTS			0
OVERVOTES			0
BLANK VOTES			48
TOTAL VOTES COUNTED			218

TOWN AGENT Vote for not more than ONE

TOTAL WRITE IN COUNTS			31
BRUCE NOBLE (<i>Write-in</i>)			1
JAMES SENESAC (<i>Write-in</i>)			9
JIM SENESAC JR (<i>Write-in</i>)			3
JOHN YARATZ (<i>Write-in</i>)			1
LOUISE KOSS (<i>Write-in</i>)			2
LYLE ANDREWS (<i>Write-in</i>)			3
MARK GRIMES (<i>Write-in</i>)			1
MATT SPEAR (<i>Write-in</i>)			1
PAT CRELLER (<i>Write-in</i>)			1
PAUL CARSON (<i>Write-in</i>)			1
PAUL ZERA (<i>Write-in</i>)			3
RUSTY SPAULDING (<i>Write-in</i>)			1
STEVE STATA (<i>Write-in</i>)			3
SYLVIA JENSEN (<i>Write-in</i>)			1
OTHER WRITE IN COUNTS			0
OVERVOTES			0
BLANK VOTES			187
TOTAL VOTES COUNTED			218

OFFICIAL RETURN OF VOTES ENTRY

Election	ANNUAL TOWN MEETING MARCH 3, 2020	Town	ISLE LA MOTTE
		District	

Name on Ballot	Party	Town of Residence	Vote Cast
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GRAND JUROR

Vote for not more than ONE

TOTAL WRITE IN COUNTS			39
ANDREW JARVIS (<i>Write-in</i>)			1
BILL JOHNSON (<i>Write-in</i>)			1
CARMINE CENTRELLA (<i>Write-in</i>)			1
CHRIS SMITH (<i>Write-in</i>)			2
DAN RAINVILLE (<i>Write-in</i>)			1
JAMES SENESAC (<i>Write-in</i>)			21
JAMES SENESAC JR (<i>Write-in</i>)			1
LOUISE KOSS (<i>Write-in</i>)			1
LYLE ANDREWS (<i>Write-in</i>)			1
MATT SPEAR (<i>Write-in</i>)			1
PAUL LANGLOIS (<i>Write-in</i>)			1
PAUL ZERA (<i>Write-in</i>)			2
SARAH PEACOCK (<i>Write-in</i>)			1
STEVE ROWE (<i>Write-in</i>)			1
STEVE STATA (<i>Write-in</i>)			2
SYLVIA JENSEN (<i>Write-in</i>)			1
OTHER WRITE IN COUNTS			0
OVERVOTES			0
BLANK VOTES			179
TOTAL VOTES COUNTED			218

Vote for not more than ONE

ARTICLE 4: SHALL THE LEGAL VOTERS OF THE TOWN APPROVE A BUDGET OF \$474,249.00 AS APPROVED BY THE SELECT BOARD TO MEET THE EXPENSES AND LIABILITIES OF THE TOWN FOR 2020: \$378,298.00 TO BE RAISED BY TAXES, AND \$95,951.00 BY NON-TAX REVENUE?

YES			146
NO			69
OVERVOTES			0
BLANK VOTES			2
TOTAL VOTES COUNTED			217

OFFICAL WARNING
ANNUAL TOWN MEETING
TOWN OF ISLE LA MOTTE

The legal voters of the Town of Isle La Motte are hereby notified and warned that there will be an informational meeting on zoom February 27th, 2021 at 10:00 a.m. To answer questions about the articles and budget.

Join Zoom meeting @

<https://us02web.zoom.us/j/81272812325?pwd=ZEU1MjQxL042eVZKcnlGNEJCbjQ1UT09>

Meeting ID: 812 7281 2325

Passcode: 670786

One tap mobile

+13126266799,,81272812325#,,,,*670786# US (Chicago)

+16465588656,,81272812325#,,,,*670786# US (New York)

Dial by your location

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+1 346 248 7799 US (Houston)

+1 669 900 9128 US (San Jose)

+1 253 215 8782 US (Tacoma)

Meeting ID: 812 7281 2325

Passcode: 670786

Find your local number: <https://us02web.zoom.us/j/kmQqFobSd>

Article 1. To hear and act on the reports of the Town Officers as published in the town report?

Article 2. Will the legal voters of the Town vote to apply any general fund surplus from the current fiscal year to reduce taxes in the next fiscal year?

Article 3. Will the legal voters of the Town authorize the Select board to borrow in anticipation of taxes?

All money articles are included in the Select board budget which is voted by Australian ballot on March 2, 2021.

Article 4. Fire/Rescue	\$40,000.00
Article 5. Visiting Nurse Association	\$2,100.00
Article 6. Vt. Independent Living	\$295.00
Article 7. LCI Economic Dev. Corp.	\$500.00
Article 8. American Red Cross	\$350.00
Article 9. Northwest Regional Planning	\$537.00
Article 10. Grand Isle Court Diversion	\$250.00
Article 11. Green Up	\$50.00
Article 12. Voices Against Violence	\$900.00
Article 13. NW Unit Special Investigations	\$1,500.00
Article 14. Town Use of School	\$14,500.00
Article 15. Friends of N Lk Champlain	\$1,000.00
Article 16. VACD	\$100.00
Article 17. Island Arts	\$1,000.00
Article 18. AGE WELL	\$700.00
Article 19. Vt. Family Network	\$250.00

Total appropriations

\$64,122.00

Article 20. To transact any other business proper to come before this meeting and to discuss any article to be voted on by Australian ballot on Tuesday March 2, 2021.

The legal voters of the Town of Isle La Motte are hereby notified and warned to meet at the Isle La Motte School on Tuesday March 2, 2021 between the hours of 9:00 a.m. and 7:00 p.m. at which time the polls will be open for the purpose of voting by Australian ballot.

Article 1. To elect by Australian Ballot the following officers:

Town Moderator (1yr.)

Constable (1yr.)

Select Board (3yr.)

Delinquent Tax Collect (1yr.)

Cemetery Commissioner (3yr.)

Lister (3yr.)

Trustee of Public Funds (1,2 & 3 yr.)

Article 2. Will the legal voters of the Town of Isle La Motte authorize the Select board to move Town offices to the School at no additional cost?

Article 3. Shall the legal voters of the Town approve a budget of \$535,971.00 this includes all Articles as approved by the Select board to meet the expenses and liabilities of the Town for 2021: \$443,871.00 to be raised by taxes, and \$92,100.00 by Non-tax revenue?

The Articles for 2021 total \$64,122.00 (Already included in budget amount).

FOR COMPARSION:

2018: Articles: \$72,616.00

2019: Articles: \$57,482.00

Budget: \$471,467.00
TOTAL: \$544,083.00

Budget: \$474,249.00
TOTAL: \$531,731.00

Select Board

Selby Turner
Selby Turner, Chair

Rustam Spaulding
Rustam Spaulding

Paul Zera
Paul Zera

Received for record and posting this 26 January, 2021, at the Town Office.

Attest: Sarah Noble

Sarah Noble, Town Clerk

Principal's Annual School Report

As you may know, the Champlain Islands Unified Union School District (CIUUSD) decided not to operate any grades at the Isle La Motte School building in school year 2020-2021. Students living in Isle La Motte were offered the choice to attend either the North Hero School or the Grand Isle School. The majority of students choose to attend the North Hero School so I will be sharing information about this school in this report. Please reach out to Principal Lauren Thomas to learn more information about the Grand Isle School if you are interested.

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

The combined CIUUSD allowed schools to expand educational opportunities to include world language, guidance, and a shared clinician among other resources. Starting in March, schools around the state and the country, including the Isle La Motte and North Hero Schools, had to drastically shift our educational models in light of the COVID-19 pandemic. This shift involved fully remote learning from March through June. North Hero School has operated in a hybrid learning model since school returned in September. Students in grades PreK-2 have been able to return to a four day per week in-person model while students in grades 3-6 continue in a two day per week in-person model based on adherence to safety guidance. We put in place many safety protocols for in-person learning such as mask wearing, frequent hand washing, and social distancing.

While the North Hero School has had to limit community contact in our building due to State of Vermont safety protocols, we have attempted to continue as many school traditions as possible. In October we held our second annual pumpkin carving event remotely and in December we held a winter art show virtually. Also in December, the PTYO organized a holiday tree for students to decorate outside. We continue to look for creative ways to connect our students to one another and the North Hero School outside community.

Even in this challenging period, our goals and expectations in our teaching practice continue to be to support continuous growth and achievement for all our students. Monitoring student learning has taken on a new lens as all of our students are working remotely at least one day each week. Every single staff member has been working hard to ensure that not only do our students work towards meeting proficiency in our learning targets, students also are being met and supported in their social-emotional needs. Staff members have gone above and beyond to expand the normal learning models in order to meet student needs in this new environment. Our instructional practices will continue to evolve and grow and the staff at North Hero School will continue to strive for excellence in all that we do for our community.

Our goal is to create a community of altruistic citizens who are compelled to give back to their community. While this year will look different, we are hopeful that these efforts will be continued in future years. **North Hero School continues to offer a warm, inviting experience for our students. Our foundations for trust, empathy, and unity are built on strong relationships. I am proud to be the leader of this excellent team and honored to have your continued support.**

Sincerely, Amanda Ellison

GRAND ISLE SUPERVISORY UNION

CURIOUS | CREATIVE | COURAGEOUS | CAPABLE

802-372-6921 • P.O. BOX 54, GRAND ISLE, VT 05458 • WWW.GISU.ORG

2020-2021 Superintendent Annual Report

Prepared on 12-22-2020 by Michael J. Clark

Right after Town Meeting Day 2020, education throughout the state of Vermont experienced a major challenge when Governor Scott ordered all schools into dismal from in-person learning to remote-only learning from March 15 through the end of the school year. In two weeks, the Grand Isle Supervisory Union and its member districts created and implemented a remote-only learning program which was described in our Continuity of Learning Plan¹. There were successes and challenges in this model, but what I noted as the most important aspect of this plan was students and staff were kept safe and the school and the community worked together to support every one. Our saying was “We are all in this together” and we really were.

We learned from our remote learning experience, (please see our Lessons Learned Presentation²) and improved opportunities for students in the fall. The Vermont Agency of Education and Department of Health collaborated to create strict guidelines that schools had to follow to be able to open for in-person learning. The GISU created a reopening plan which we called our Strong and Healthy Start Reopening Plan³ which allowed families to choose between a two day a week in-person/three day a week remote learning environment or a five day a week remote only learning environment. Eventually guidelines were relaxed and we were able to bring most elementary students back to a four day a week in-person learning environment. A significant number of families choose to stay in the five day a week remote learning environment. Our middle schools and some of our combined grade level classes were not able to return to more in-person learning because of the social distancing requirements in the state guidelines. To strengthen our remote program we collaborated with the UVM Education Department to partner pre-service teacher interns with our GISU teachers to improve access to high quality education for students. We saw many successful, creative collaborations that resulted in lasting relationships between our GISU teachers and students and the UVM interns.

In the four months we have had in-person learning at the school, only three students have had confirmed cases of COVID-19. The students contracted COVID-19 outside of school but were asymptomatic and at school during their infectious period. The GISU and member districts worked with Contract Tracers and followed all safety protocols. There has been no known transmission at GISU schools. I’m so proud of our students, faculty, staff, administrators, and communities for following the routines, policies, and practices which we put into place to keep everyone safe. Our experiences so far are that they are really working.

One of the things GISU has been most successful with during this time is improving communication with the community and including all stakeholders in our decision making during this challenging time. Since

¹ http://www.gisu.org/uploads/1/1/1/6/111679509/v4.17.20_gisu_continuity_of_education_plan.pdf

² <https://drive.google.com/file/d/1QEqsabGtGwdM0okFVlpwXBCcrhkKxeW0/view>

³ http://www.gisu.org/uploads/1/1/1/6/111679509/gisu_level_3_strong_and_healthy_start.pdf

last March I have sent at least 45 letters to the community.⁴ I host a weekly community meeting via a Google Meet that any community member can attend and ask questions on Wednesday nights at 6:00 p.m. All of our communications are available on the GISU Website. We have also been working to increase the GISU presence on Facebook, feel free to give our page a Like and Follow us.

Even in the midst of a pandemic we have continued to stay focused on our educational goals of articulating and aligning proficiency-based curriculum in all subject areas, expanding multi-tiered systems of support and interventions and programming, and strengthening the educator support system. This has included the following work:

Articulate and align Proficiency-Based Curriculum in all subject areas.

As a result of Covid, we have had the opportunity to focus intensively on aligning our curriculum to ensure that each and every student in the GISU has access to a high quality education. Each grade level and unified arts team meets regularly to make decisions about essential learning, share and discuss resources and approaches, align their definitions of what it means to be proficient at a certain learning target. We are now working on a common reporting structure that will allow us to look across our schools to identify promising practices and spread them as well as identify areas around which more learning and collaboration is needed to improve. We anticipate that the work completed this year will lead to a publicly available document that outlines what we teach at each grade level in order to ensure all students are curious, creative, courageous and capable of achieving their aspirations in a diverse and ever-changing world. We are excited by this progress and the dedication, expertise and devotion of our teachers.

Expand Multi-Tiered Systems of Supports Interventions and Programming

Each school continues to work on its systems and processes for supporting students whenever a learning or social-emotional need arises. The faculty and staff at each school are incredibly dedicated to wrapping around students to uncover areas that need to be addressed in order for them to unlock their learning potential. At the SU level, we added two programs SU-Wide, Dreambox and Lexia, to provide additional, personalized learning for all students. These programs flexibly adjust to meet the student where they are currently in their learning and provide just right instruction for them. The data that teachers get from these programs help identify potential areas for intervention and acceleration. We are excited to see how these programs impact student learning and our teaching with long term use.

Strengthen the Educator Support System

Our educator support system goal is more important now than ever before as our teachers are responding flexibly and adeptly to the multiple changes in how we deliver instruction in person, online, and socially distanced. Our educators are amazing, resilient and creative. In order to support them, we established bi-weekly collaboration meetings to allow for resource sharing, curriculum alignment, and much needed extended networks of camaraderie. This year we also expanded the scope of our instructional coach so that she supports these collaboration teams and three of our four schools. Additionally, we spent the three weeks leading up to our opening student day offering high quality professional development and collaboration to continue to build our educators' toolboxes.

⁴ <http://www.gisu.org/covid-19-communications.html>

**Champlain Islands Unified Union School District
FY22 Proposed Budget**

Description	FY 2019		FY 2020		FY 2021	FY 2022	Budget Increase Amount	Budget Increase Percentage
	Actual		Actual		Budget	Proposed Budget		
001 General Fund								
1100 Instructional								
001-1100-5110-000-00 Instructional-salaries	\$	1,330,088.86	\$	1,249,185.21	\$1,076,922.60	\$1,157,994.60	\$81,072.00	7.53%
001-1100-5112-000-00 Instructional-substitutes		\$0.00	\$	\$75,480.06	\$57,500.00	\$60,000.00	\$2,500.00	4.348%
001-1100-5114-000-00 Act 504 Aide	\$	98,134.48		\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5115-000-00 Instructional-aides Salaries		\$0.00		\$121,214.63	\$71,762.03	42,427.10	(\$29,334.93)	-40.878%
001-1100-5140-000-00 Retirement Incentive		\$0.00		\$0.00	\$50,000.00	\$0.00	(\$50,000.00)	-100.000%
Salaries/Stipends and Wages		\$1,428,223.34		\$1,445,879.90	\$1,256,184.63	\$1,260,421.70	\$4,237.07	0.337%
001-1100-5210-000-00 Instructional-group Health								
001-1100-5210-100-00 Instructional- HRA	\$	171,163.38	\$	\$108,827.37	\$213,427.72	202,313.95	(\$11,113.77)	-5.207%
001-1100-5220-000-00 Instructional-fica	\$	23,625.02	\$	\$39,404.45	\$30,632.75	25,830.00	(\$4,802.75)	-15.678%
001-1100-5230-000-00 Instructional - Group Life	\$	110,441.30	\$	\$108,085.75	\$96,090.06	\$96,422.26	\$332.20	0.346%
001-1100-5240-000-00 Employee Retirement	\$	2,503.04	\$	\$3,470.79	\$2,932.53	\$1,983.00	(\$949.53)	-32.379%
001-1100-5250-000-00 Instructional-Workers Comp.	\$	13,629.75	\$	\$13,472.40	\$15,000.00	\$15,250.00	\$250.00	1.667%
001-1100-5260-000-00 Instructional-unemployment Comp.	\$	\$0.00	\$	\$21,502.80	\$12,197.39	\$11,158.05	(\$1,039.34)	-8.521%
001-1100-5270-000-00 Instructional-course Reimbursement	\$	4,093.62	\$	\$4,147.00	\$3,357.40	\$3,031.00	(\$326.40)	-9.722%
001-1100-5280-000-00 Instructional-group Dental Insurance	\$	19,282.00	\$	\$8,657.93	\$30,000.00	\$25,000.00	(\$5,000.00)	-16.667%
001-1100-5281-000-00 Instructional-group Vision Insurance	\$	14,931.89	\$	\$12,584.64	\$12,475.28	\$10,633.91	(\$1,841.37)	-14.760%
001-1100-5290-000-00 Instructional-professional Development	\$	3,924.03	\$	\$2,435.78	\$3,625.12	\$2,766.57	(\$858.55)	-23.683%
Employee Benefits	\$	6,655.02	\$	\$5,485.44	\$6,500.00	\$6,500.00	\$0.00	0.000%
001-1100-5320-000-00 Professional Education Services	\$	\$370,249.05	\$	\$328,074.35	\$426,238.25	\$400,888.74	(\$25,349.51)	-5.947%
001-1100-5332-000-00 Instructional Education Services		6,314.97		\$47,856.84	\$1,000.00	\$20,000.00	\$19,000.00	1900.000%
001-1100-5333-000-00 Instructional Services from SU		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5334-000-00 Professional Non-Education Services	\$	\$0.00	\$	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5335-000-00 Act 504 Accomodations/Services		8,119.88		\$15,387.60	\$0.00	\$25,000.00	\$25,000.00	#DIV/0!
001-1100-5433-000-00 Act 504 Accomodations Secondary		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5515-000-00 Instructional-repairs To Equipment	\$	\$0.00	\$	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5515-115-00 Field Trips Educational		12,249.19		\$9,373.40	\$12,000.00	\$10,000.00	(\$2,000.00)	-16.667%
001-1100-5580-000-00 Social Studies - Field Trips		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5561-000-00 Elementary/Middle Tuition				\$769,735.47	\$399,825.00	\$654,973.69	\$255,148.69	63.815%
001-1100-5564-000-00 Tuition HS - In State	\$	1,640,007.68	\$	\$1,612,659.57	\$2,071,072.50	\$2,298,856.56	\$227,784.06	10.998%
001-1100-5566-000-00 Tuition HS-Out of State Public/Private	\$	70,806.00	\$	\$34,133.00	\$41,097.00	\$28,840.00	(\$12,257.00)	-29.825%
001-1100-5568-000-00 Tech Center w/Offsetting Revenues	\$	15,618.00	\$	\$31,866.00	\$37,000.00	\$0.00	(\$37,000.00)	-100.000%
001-1100-5569-000-00 Tuition - Tech Ctr/Vocational	\$	143,069.00	\$	128,670.00	125,000.00	132,500.00	\$7,500.00	6.000%
001-1100-5580-000-00 Instructional-travel	\$	137,233.08	\$	\$116,896.13	122,570.00	130,774.40	\$8,204.40	6.694%
001-1100-5610-000-00 Instructional-general Supplies	\$	2,267.27	\$	\$1,110.89	\$5,000.00	\$2,500.00	(\$2,500.00)	-50.000%
001-1100-5610-105-00 Literacy - Gen Supplies	\$	47,172.12	\$	\$37,503.54	\$41,000.00	\$40,000.00	(\$1,000.00)	-2.439%
001-1100-5610-107-00 Art - Supplies		\$500.04		\$0.00	\$500.00	\$0.00	(\$500.00)	-100.000%
001-1100-5610-109-00 Music - Supplies		\$972.14		\$927.94	\$1,500.00	\$1,500.00	\$0.00	0.000%
001-1100-5610-109-00 Music - Supplies		\$278.60		\$251.09	\$750.00	\$750.00	\$0.00	0.000%
001-1100-5610-111-00 Math - Supplies		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Champlain Islands Unified Union School District
FY22 Proposed Budget

	Description	FY 2019		FY 2020		FY 2021		FY 2022		Budget Increase Amount	Budget Increase Percentage
		Actual		Actual		Budget		Proposed Budget			
2											
3											
4	001 General Fund										
47	001-1100-5610-113-00 Science - Supplies	\$588.38		\$0.00		\$0.00		\$0.00		\$0.00	#DIV/0!
48	001-1100-5610-115-00 Social Studies - Supplies	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	#DIV/0!
49	001-1100-5610-117-00 Physical Education Supplies	\$654.87		\$3,410.74		\$1,500.00		\$2,000.00		\$500.00	33.333%
50	001-1100-5611-000-00 Instructional-achievement testing & scoring	\$0.00		\$3,050.00		\$0.00		\$0.00		\$0.00	#DIV/0!
51	001-1100-5611-109-00 Island Arts Expense	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	#DIV/0!
52	001-1100-5640-000-00 Instructional-Books	\$1,792.39		\$2,014.40		\$3,000.00		\$3,000.00		\$0.00	0.000%
53	001-1100-5640-105-00 Literacy - Books	\$0.00		\$109.67		\$750.00		\$750.00		\$0.00	0.000%
54	001-1100-5640-107-00 Art - Books	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	#DIV/0!
55	001-1100-5640-109-00 Music- Books	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	#DIV/0!
56	001-1100-5640-111-00 Math - Books	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	#DIV/0!
57	001-1100-5640-113-00 Science - Books	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	#DIV/0!
58	001-1100-5640-115-00 Social Studies - Books	\$157.59		\$0.00		\$100.00		\$100.00		\$0.00	0.000%
59	001-1100-5641-000-00 Magazines/Periodicals	\$230.00		\$111.30		\$500.00		\$500.00		\$0.00	0.000%
60	001-1100-5641-105-00 Literacy - Magazines/Periodicals	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	#DIV/0!
61	001-1100-5641-113-00 Science - Magazines/Periodicals	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	#DIV/0!
62	001-1100-5641-115-00 Social Studies - Magazines/Periodicals	\$212.00		\$0.00		\$0.00		\$0.00		\$0.00	#DIV/0!
63	001-1100-5650-000-00 Instructional-audio-visual Materials	\$0.00		\$153.25		\$500.00		\$500.00		\$0.00	0.000%
64	001-1100-5650-105-00 Literacy - AV Materials	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	#DIV/0!
65	001-1100-5650-109-00 Music- AV Materials	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	#DIV/0!
66	001-1100-5650-113-00 Science - AV Materials	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	0.000%
67	001-1100-5650-115-00 Social Studies - AV Materials	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	#DIV/0!
68	001-1100-5660-000-00 Instructional-manipulative Devices	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	#DIV/0!
69	001-1100-5660-105-00 Literacy - Manipulative Devices	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	#DIV/0!
70	001-1100-5660-107-00 Art - Manipulatives	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	#DIV/0!
71	001-1100-5660-111-00 Math - Manipulatives	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	#DIV/0!
72	001-1100-5660-113-00 Science - Manipulatives	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	#DIV/0!
73	001-1100-5681-000-00 Instructional Technology	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	#DIV/0!
74	001-1100-5670-000-00 Instructional-computer Software	\$11,627.66		\$3,928.90		\$15,000.00		\$15,000.00		\$0.00	0.000%
75	001-1100-5670-111-00 Math - Software	\$427.50		\$0.00		\$0.00		\$0.00		\$0.00	#DIV/0!
76	001-1100-5681-113-00 Science - Tech Ed	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	#DIV/0!
77	001-1100-5682-000-00 Instructional-living Arts	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	#DIV/0!
78	001-1100-5730-000-00 Instructional-instructional Equipment	\$7,141.56		\$4,677.53		\$7,500.00		\$5,000.00		(\$2,500.00)	-33.333%
79	001-1100-5730-109-00 Music - Equipment	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	#DIV/0!
80	001-1100-5730-117-00 Phys Ed - Equipment	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	#DIV/0!
81	001-1100-5733-000-00 Instructional-furniture & Fixtures	\$0.00		\$5,667.01		\$2,000.00		\$2,000.00		\$0.00	0.000%
82	001-1100-5733-105-00 Literacy - Furniture & Fixtures	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	#DIV/0!
83	001-1100-5733-109-00 Music - Furniture & Fixtures	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	#DIV/0!
84	001-1100-5733-115-00 Social Studies - Furniture/Fixtures	\$1,821.23		\$0.00		\$0.00		\$0.00		\$0.00	#DIV/0!
85	001-1100-5734-000-00 Instructional-computer Equipment	\$10,772.18		\$10,119.65		\$15,000.00		\$15,000.00		\$0.00	0.000%
86	001-1100-5739-000-00 AV Equipment	\$0.00		\$0.00		\$2,000.00		\$1,000.00		(\$1,000.00)	-50.000%
87	001-1100-5810-000-00 Dues/Fees/Registration	\$2,120,033.33		\$2,839,763.92		\$2,906,564.50		\$3,390,544.65		\$483,980.15	16.651%
88	Non-Personnel Costs.	\$3,918,505.72		\$4,613,718.17		\$4,588,987.38		\$5,051,855.08		\$462,867.70	10.086%
89	TOTAL 1100 Instructional										

Champlain Islands Unified Union School District
FY22 Proposed Budget

Description		FY 2019		FY 2020		FY 2021		FY 2022	Budget	Budget
		Actual		Actual		Budget		Proposed	Increase	Increase
								Budget	Amount	Percentage
001	General Fund									
1101	Title I									
001-1101-5110-000-00	Title 1 Salaries Incl Tutors	\$16,767.08	\$0.00	\$0.00	\$16,656.13	\$0.00	\$17,155.81	\$499.68	3.000%	
001-1101-5114-000-00	Title I Tutor	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,155.81	\$0.00	#DIV/0!	
Salaries/Stipends and Wages		\$16,767.08	\$0.00	\$0.00	\$16,656.13	\$0.00	\$17,155.81	\$499.68	3.000%	
001-1101-5210-000-00	Title 1 Group Health	\$1,106.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
001-1101-5210-100-00	Title 1 HRA	\$432.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
001-1101-5220-000-00	Title 1 FICA	\$1,282.09	\$0.00	\$0.00	\$1,274.19	\$0.00	\$1,312.42	\$38.23	3.000%	
001-1101-5220-000-00	Title I Life Insurance	\$154.35	\$0.00	\$0.00	\$126.00	\$0.00	\$88.00	(\$38.00)	-30.159%	
001-1101-5240-000-00	Title I Teachers Retirement	\$8,793.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
001-1101-5250-000-00	Title 1 Workers Comp.	\$0.00	\$171.59	\$0.00	\$0.00	\$0.00	\$220.00	\$220.00	#DIV/0!	
001-1101-5260-000-00	Title 1 Unempl. Comp.	\$119.52	\$0.00	\$0.00	\$115.00	\$0.00	\$65.00	(\$50.00)	-43.478%	
001-1101-5270-000-00	Title 1 Course Reimb.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
001-1101-5280-000-00	Title 1 Group Dental	\$91.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
001-1101-5281-000-00	Title 1 Group Vision	\$29.72	\$0.00	\$0.00	\$32.00	\$0.00	\$0.00	(\$32.00)	-100.000%	
001-1101-5290-000-00	Title 1 Prof. Development	\$50.00	\$0.00	\$0.00	\$50.00	\$0.00	\$0.00	(\$50.00)	-100.000%	
Employee Benefits		\$12,058.58	\$171.59	\$0.00	\$1,597.19	\$0.00	\$1,685.42	\$88.23	5.524%	
001-1101-5610-000-00	Title I- Supplies	\$13.85	\$682.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
001-1101-5640-000-00	Books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
001-1101-5641-000-00	Magazines/Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
001-1101-5733-000-00	Furniture & Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
Non-Personnel Costs.		\$13.85	\$682.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
TOTAL 1101	Title I	\$28,839.51	\$854.29	\$0.00	\$18,253.32	\$0.00	\$18,841.23	\$587.91	3.221%	
1102	SWP									
001-1102-5110-000-01	SWP Salaries	\$44,161.12	\$58,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
Salaries/Stipends and Wages		\$44,161.12	\$58,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
001-1102-5210-000-01	SWP Group Health	\$4,424.56	\$6,181.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
001-1102-5220-000-01	SWP FICA	\$3,371.62	\$951.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
001-1102-5230-000-01	SWP Life Insurance	\$0.00	\$4,374.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
001-1102-5240-000-01	SWP Teacher's Retirement	\$2,310.71	\$11,379.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
001-1102-5250-000-01	SWP Workers' Comp	\$0.00	\$358.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
001-1102-5260-000-01	SWP Unemployment Comp	\$0.00	\$199.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
001-1102-5270-000-01	SWP Course Reimb.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
001-1102-5280-000-01	SWP Group Dental	\$395.60	\$469.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
001-1102-5281-000-01	SWP Group Vision	\$118.88	\$148.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
001-1102-5290-000-01	SWP Professional Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
Employee Benefits		\$10,621.37	\$24,062.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
001-1102-5610-000-01	SWP Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	

**Champlain Islands Unified Union School District
FY22 Proposed Budget**

	Description	FY 2019	FY 2020	FY 2021	FY 2022	Budget	Budget	Budget
		Actual	Actual	Budget	Proposed	Increase	Increase	Percentage
					Budget	Amount	Amount	Percentage
2								
3								
4	001 General Fund							
133	001-1102-5640-000-01 SWP Books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
134		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
135	Non-Personnel Costs.	\$54,782.49	\$82,762.21	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
136	TOTAL 1102 SWP							
137	1123 Universal Access Pre-K/Act 62							
138	001-1123-5110-000-00 Universal Access-Pre K Salaries	\$ 29,248.00	\$36,264.40	\$46,809.00	\$36,447.00	(\$10,362.00)	(\$10,362.00)	-22.137%
139	001-1123-5115-000-00 UA- Pre K Aides Salaries	\$ 6,382.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
140	Salaries/Stipends and Wages	\$35,630.94	\$36,264.40	\$46,809.00	\$36,447.00	(\$10,362.00)	(\$10,362.00)	-22.137%
141								
142	001-1123-5210-000-00 UA Pre K- Group Health	\$0.00	\$1,750.00	\$2,650.00	\$5,615.16	\$2,965.16	\$2,965.16	111.893%
143	001-1123-5210-100-00 UA Pre K- HRA	\$0.00	\$0.00	\$0.00	\$2,100.00	\$2,100.00	\$2,100.00	#DIV/0!
144	001-1123-5220-000-00 UA Pre K- FICA	\$2,714.25	\$2,774.23	\$3,580.88	\$2,788.20	(\$792.68)	(\$792.68)	-22.137%
145	001-1123-5230-000-00 UA Pre K- Group Life	\$40.48	\$88.20	\$139.00	\$88.20	(\$50.80)	(\$50.80)	-36.547%
146	001-1123-5240-000-00 UA Pre K- Retirement	\$1,275.00	\$337.26	\$385.00	\$0.00	(\$385.00)	(\$385.00)	-100.000%
147	001-1123-5250-000-00 UA-Pre K- Workers Comp.	\$0.00	\$72.00	\$402.00	\$338.96	(\$63.04)	(\$63.04)	-15.682%
148	001-1123-5260-000-00 UA- Pre K- Unemp. Comp.	\$217.44	\$436.42	\$260.00	\$135.00	(\$125.00)	(\$125.00)	-48.077%
149	001-1123-5280-000-00 UA - Pre K- Group Dental	\$232.17	\$0.00	\$509.00	\$0.00	(\$509.00)	(\$509.00)	-100.000%
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	\$4,479.34	\$5,458.11	\$7,925.88	\$11,065.52	\$3,139.64	\$3,139.64	39.612%
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	\$101,119.02	\$99,846.14	\$103,839.99	\$104,250.00	\$410.01	\$410.01	0.395%
157	001-1123-5610-000-00 Preschool Supplies	\$423.88	\$2,000.00	\$2,000.00	\$2,200.00	\$200.00	\$200.00	10.000%
158	001-1123-5640-000-00 Preschool Books	\$290.54	\$300.00	\$300.00	\$300.00	\$0.00	\$0.00	0.000%
159	Non-Personnel Costs.	\$101,833.44	\$102,146.14	\$106,139.99	\$106,750.00	\$610.01	\$610.01	0.575%
160	TOTAL 1123 Universal Access Pre-K/Act 62	\$141,943.72	\$143,868.65	\$160,874.87	\$154,262.52	(\$6,612.35)	(\$6,612.35)	-4.110%
161								
162	1200 Special Education							
163	001-1200-5110-000-00 Special Ed-salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
164	001-1200-5112-000-00 Special Ed-substitutes	\$770.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	0.000%
165	001-1200-5115-000-00 Special Ed-aides Salaries	\$ 316,322.77	281,658.97	\$369,284.33	252,440.00	(\$116,844.33)	(\$116,844.33)	-31.641%
166	Salaries/Stipends and Wages	\$317,092.77	\$284,158.97	\$371,784.33	\$254,940.00	(\$116,844.33)	(\$116,844.33)	-31.428%
167								
168	001-1200-5210-000-00 Special Ed-group Health Insurance	\$ 80,637.72	91,754.75	\$78,208.34	63,893.50	(\$14,314.84)	(\$14,314.84)	-18.303%
169	001-1200-5210-100-00 Special Ed- HRA	\$ 15,605.65	26,825.00	\$10,741.25	16,170.00	\$5,428.75	\$5,428.75	50.541%
170	001-1200-5220-000-00 Special Ed-fica	\$ 23,291.96	\$21,738.16	\$28,441.50	\$19,502.91	(\$8,938.59)	(\$8,938.59)	-31.428%
171	001-1200-5230-000-00 Special Ed - Life Insurance	-	956.97	\$1,537.20	\$816.40	(\$720.80)	(\$720.80)	-46.890%
172	001-1200-5240-000-00 Special Ed. - Retirement	516.84	1,100.00	\$750.00	750.00	\$0.00	\$0.00	0.000%
173	001-1200-5250-000-00 Special Ed - Workers Comp.	\$0.00	\$2,619.41	\$2,908.50	\$2,303.60	(\$604.90)	(\$604.90)	-20.798%
174	001-1200-5260-000-00 Special Ed-unemployment Comp.	\$949.14	\$1,348.40	\$1,469.00	\$1,138.50	(\$330.50)	(\$330.50)	-22.498%
175	001-1200-5270-000-00 Special Ed-course Reimbursement	\$0.00	\$0.00	\$2,940.58	\$0.00	(\$2,940.58)	(\$2,940.58)	-100.000%

**Champlain Islands Unified Union School District
FY22 Proposed Budget**

2	3	4	Description	FY 2019		FY 2020		FY 2021		FY 2022 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
				Actual		Actual		Budget				
176	001	001-1200-5280-000-00	Special Ed-group Dental Insurance	3,329.36		\$3,536.75		\$0.00		2,272.18	\$2,272.18	#DIV/0!
177	001	001-1200-5281-000-00	Special Ed-group Vision Insurance	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
178	001	001-1200-5290-000-00	Professional Development	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
179			Employee Benefits	\$124,330.67		\$149,879.44		\$126,996.37		\$106,847.09	(\$20,149.28)	-15.866%
180												
181	001	001-1200-5320-000-00	Spec. Ed.-Prof Educ. Svcs	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
182	001	001-1200-5330-000-00	Spec. Ed.-Non Educ. Svcs	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
183	001	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	001-1200-5513-000-00	Special Ed-special Ed Transportation	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
185	001	001-1200-5530-000-00	Spec. Ed-Telephone	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
186	001	001-1200-5532-000-00	Spec Ed - Postage	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
187	001	001-1200-5560-000-00	Spec Ed - Day School/Resident	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
188	001	001-1200-5561-000-00	Special Ed- Excess Costs/Tuition	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
189	001	001-1200-5580-000-00	Special Ed-travel	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
190	001	001-1200-5592-000-00	Special Ed Interdistrict Payment	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
191	001	001-1200-5610-000-00	Special Ed-program Supplies	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
192	001	001-1200-5640-000-00	Special Ed - books	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
193	001	001-1200-5650-000-00	Spec Ed - AV Materials	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
194	001	001-1200-5660-000-00	SpEd - Manipulatives	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
195	001	001-1200-5670-000-00	Special Ed - Software	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
196	001	001-1200-5730-000-00	Special Ed-equipment	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
197			Non-Personnel Costs.	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
198	TOTAL	1200 Special Education		\$441,423.44		\$434,038.41		\$498,780.70		\$361,787.09	(\$136,993.61)	-27.466%
199												
200	1201 Essential Early Education											
201	001	001-1201-5110-000-00	Eee-salaries	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
202	001	001-1201-5112-000-00	Eee-substitutes	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
203	001	001-1201-5115-000-00	Eee-aides Salaries	\$0.00		\$19,962.55		\$0.00		\$0.00	\$0.00	#DIV/0!
204			Salaries/Supends and Wages	\$0.00		\$19,962.55		\$0.00		\$0.00	\$0.00	#DIV/0!
205												
206	001	001-1201-5210-000-00	Eee-group Health Insurance	\$0.00		\$19,975.25		\$0.00		\$0.00	\$0.00	#DIV/0!
207	001	001-1201-5220-000-00	Eee-fica	\$0.00		\$1,527.14		\$0.00		\$0.00	\$0.00	#DIV/0!
208	001	001-1201-5230-000-00	EEE Group Life	\$4.41		\$141.00		\$0.00		\$0.00	\$0.00	#DIV/0!
209	001	001-1201-5240-000-00	EEE Retirement	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
210	001	001-1201-5250-000-00	Eee-workman's Comp.	\$0.00		\$298.25		\$0.00		\$0.00	\$0.00	#DIV/0!
211	001	001-1201-5260-000-00	Eee-unemployment Comp.	\$289.04		\$261.00		\$0.00		\$0.00	\$0.00	#DIV/0!
212	001	001-1201-5270-000-00	Eee-course Reimbursement	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
213	001	001-1201-5280-000-00	Eee-group Dental Insurance	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
214	001	001-1201-5281-000-00	Eee-group Vision Insurance	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
215	001	001-1201-5290-000-00	Eee-professional Development	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
216			Employee Benefits	\$293.45		\$22,202.64		\$0.00		\$0.00	\$0.00	#DIV/0!
217												
218	001	001-1201-5330-000-00	Eee-Contracted Service	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!

**Champlain Islands Unified Union School District
FY22 Proposed Budget**

2	Description	FY 2019	FY 2020	FY 2021	FY 2022 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
3							
4	001 General Fund						
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	\$2,194.90	\$0.00	\$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.	\$2,194.90	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
227	TOTAL 1201 Essential Early Education	\$2,488.35	\$42,165.19	\$0.00	\$0.00	\$0.00	#DIV/0!
228							
229	1202 Early Education Initiative						
230	001-1202-5110-000-00 EEI - Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
231	Salaries/Stipends and Wages	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
232							
233	001-1202-5210-000-00 EEI Health Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
234	001-1202-5220-000-00 EEI - FICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
235	001-1202-5250-000-00 EEI -Workers' Comp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
236	001-1202-5260-000-00 EEI - Unemp Comp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
237	001-1202-5280-000-00 EEI Dental Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
238	001-1202-5281-000-00 EEI Vision Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
239	Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
240							
241	001-1202-5337-000-00 EEI - Programs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
242	001-1202-5561-000-00 EEI -Tuition	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
243	Non-Personnel Costs.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
244	TOTAL 1202 Early Education Initiative	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
245							
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	\$8,160.00	\$6,000.00	\$4,600.00	\$4,600.00	\$0.00	0.000%
249	001-1410-5121-000-00 Student Activities -Salaries/Stipends	\$4,000.00	\$5,400.00	\$5,400.00	\$5,400.00	\$0.00	0.000%
250	001-1410-5130-000-00 Student Activities - Mentoring	\$1,418.75	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.000%
251	Salaries/Stipends and Wages	\$13,578.75	\$13,900.00	\$12,500.00	\$12,500.00	\$0.00	0.000%
252							
253	001-1410-5220-000-00 FICA/Med	\$1,007.42	\$1,063.35	\$956.25	\$956.25	\$0.00	0.000%
254	001-1410-5250-000-00 Coaches/Refs/Student Progr WC	\$0.00	\$106.00	\$0.00	\$0.00	\$0.00	#DIV/0!
255	Employee Benefits	\$1,007.42	\$1,169.35	\$956.25	\$956.25	\$0.00	0.000%
256							
257	001-1410-5320-000-00 Student activities - Before/After school	\$0.00	\$50,000.00	\$25,000.00	\$25,000.00	\$0.00	0.000%
258	001-1410-5337-000-00 Student activities - Programs	\$5,077.47	\$6,500.00	\$6,500.00	\$5,000.00	(\$1,500.00)	-23.077%
259	001-1410-5515-000-00 Student activities - Field Trips	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
260	001-1410-5519-000-00 Student activities - Transportation	\$0.00	\$4,500.00	\$4,500.00	\$4,000.00	(\$500.00)	-11.111%
261	001-1410-5610-000-00 Student Body Activities-general Supplies	\$6,113.47	\$3,200.00	\$3,500.00	\$3,000.00	(\$500.00)	-14.286%

**Champlain Islands Unified Union School District
FY22 Proposed Budget**

2	3	4	Description	FY 2019		FY 2020		FY 2021		FY 2022 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
				Actual		Actual		Budget				
262	001	General Fund										
263	001-1410-5683-000-00	Instructional- Sports/Exp/Supl/Bus		\$1,176.60	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.000%
264		Non-Personnel Costs.		\$12,367.54	\$65,700.00	\$41,000.00	\$41,000.00	\$41,000.00	\$38,500.00	(\$2,500.00)	(\$2,500.00)	-6.098%
265		TOTAL 1410 Student Body Activities		\$26,953.71	\$80,769.35	\$54,456.25	\$54,456.25	\$54,456.25	\$51,956.25	(\$2,500.00)	(\$2,500.00)	-4.591%
266	1422	Summer School Program										
267	001-1422-5110-000-00	Summer School Program- Salary		\$329.49	\$5,400.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.000%
268		Salaries/Stipends and Wages		\$329.49	\$5,400.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.000%
269												
270	001-1422-5220-000-00	Summer School - FICA		\$25.21	\$413.10	\$114.75	\$114.75	\$114.75	\$114.75	\$114.75	\$0.00	0.000%
271	001-1422-5250-000-00	Summer School - Workers' Comp		\$0.00	\$50.00	\$35.00	\$35.00	\$35.00	\$35.00	\$35.00	\$0.00	0.000%
272		Employee Benefits		\$25.21	\$463.10	\$149.75	\$149.75	\$149.75	\$149.75	\$149.75	\$0.00	0.000%
273												
274	001-1422-5515-000-00	Summer Sch- Field Trips(Educ)		\$0.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	#DIV/0!
276		Non-Personnel Costs.		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
277		TOTAL 1422 Summer School Program		\$354.70	\$5,863.10	\$1,649.75	\$1,649.75	\$1,649.75	\$1,649.75	\$1,649.75	\$0.00	0.000%
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	\$0.00	\$0.00	\$0.00	#DIV/0!
281		Salaries/Stipends and Wages		\$0.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	#DIV/0!
284		Employee Benefits		\$0.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	#DIV/0!
287		Non-Personnel Costs.		\$0.00	\$0.00	\$0.00	\$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	\$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	\$0.00	\$0.00	\$0.00	#DIV/0!
292		Salaries/Stipends and Wages		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
293												
294	001-2100-5220-000-00	ELL FICA		\$0.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	#DIV/0!
296		Employee Benefits		\$0.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	#DIV/0!
298												
299	2120	Guidance Services										
300	001-2120-5110-000-00	Guidance-salary		\$66,482.22	\$48,997.10	\$50,908.00	\$50,908.00	\$50,908.00	\$50,923.00	\$50,923.00	\$15.00	0.029%
301		Salaries/Stipends and Wages		\$66,482.22	\$48,997.10	\$50,908.00	\$50,908.00	\$50,908.00	\$50,923.00	\$50,923.00	\$15.00	0.029%
302												
303	001-2120-5210-000-00	Guidance - Health Ins.		\$6,360.26	\$17,285.62	\$19,347.41	\$19,347.41	\$19,347.41	\$22,220.09	\$22,220.09	\$2,872.68	14.848%
304	001-2120-5210-100-00	Guidance - HRA		\$793.56	\$4,500.00	\$2,925.00	\$2,925.00	\$2,925.00	\$4,200.00	\$4,200.00	\$1,275.00	43.590%

**Champlain Islands Unified Union School District
FY22 Proposed Budget**

2	3	4	Description	FY 2019		FY 2020		FY 2021		FY 2022		Budget Increase Amount	Budget Increase Percentage
				Actual		Actual		Budget		Proposed Budget			
			001 General Fund										
305			001-2120-5220-000-00 Guidance -FICA	\$5,081.95		\$3,748.28		\$3,894.46		\$3,895.61		\$1.15	0.030%
306			001-2120-5230-000-00 Guidance - Life Insurance	\$104.37		\$88.20		\$126.00		\$88.20		(\$37.80)	-30.000%
307			001-2120-5250-000-00 Guidance-Workers Comp	\$0.00		\$455.67		\$0.00		\$473.58		\$473.58	#DIV/0!
308			001-2120-5260-000-00 Guidance-unemployment	\$253.24		\$164.00		\$442.00		\$135.00		(\$307.00)	-69.457%
309			001-2120-5280-000-00 Guidance - Dental	\$0.00		\$1,166.27		\$130.00		\$1,254.57		\$1,124.57	865.054%
310			001-2120-5281-000-00 Guidance Vision Insurance	\$0.00		\$150.10		\$1,255.00		\$332.32		(\$922.68)	-73.520%
311			001-2120-5290-000-00 Guidance-Prof. Development	\$0.00		\$250.00		\$0.00		\$0.00		\$0.00	#DIV/0!
312			Employee Benefits	\$12,593.40		\$27,808.14		\$28,119.87		\$32,599.38		\$4,479.51	15.930%
313													
314			001-2120-5580-000-00 Guidance-Travel	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	#DIV/0!
315			001-2120-5610-000-00 Guidance-general Supplies	\$0.00		\$1,000.00		\$1,000.00		\$1,000.00		\$0.00	0.000%
316			001-2120-5640-000-00 Guidance-books	\$0.00		\$150.00		\$100.00		\$100.00		\$0.00	0.000%
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.	\$0.00		\$1,150.00		\$1,100.00		\$1,100.00		\$0.00	0.000%
319			TOTAL 2120 Guidance Services	\$79,075.62		\$77,955.24		\$80,127.87		\$84,622.38		\$4,494.51	5.609%
320													
321			2134 Health Services										
322			001-2134-5110-000-00 Health Services-salaries(nurse and assist)	\$18,369.04		\$17,292.07		\$17,962.00		\$34,304.00		\$16,342.00	90.981%
323			001-2134-5115-000-00 Health Services-Clinician	\$0.00		\$72,925.03		\$80,170.00		\$79,296.00		(\$874.00)	-1.090%
324			Salaries/Stipends and Wages	\$18,369.04		\$90,217.10		\$98,132.00		\$113,600.00		\$15,468.00	15.762%
325													
326			001-2134-5210-000-00 Health Services-group Health Insurance	\$17,234.88		\$30,742.84		\$25,766.00		\$45,497.61		\$19,731.61	76.580%
327			001-2134-5210-100-00 Health Services HRA	\$4,276.51		\$0.00		\$3,087.50		\$8,400.00		\$5,312.50	172.065%
328			001-2134-5220-000-00 Health Services-fica	\$1,152.29		\$6,901.61		\$7,507.10		\$8,690.40		\$1,183.30	15.762%
329			001-2134-5230-000-00 Nurse - Life Ins	\$22.10		\$176.40		\$252.00		\$264.40		\$12.40	4.921%
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		\$839.02		\$998.61		\$1,020.03		\$21.42	2.145%
332			001-2134-5260-000-00 Health Services-unemployment Comp.	\$145.00		\$328.00		\$260.00		\$405.00		\$145.00	55.769%
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	\$466.67		\$1,304.61		\$819.00		\$2,509.14		\$1,690.14	206.366%
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	\$60.00		\$0.00		\$0.00		\$0.00		\$0.00	#DIV/0!
337			Employee Benefits	\$23,357.45		\$40,292.48		\$38,690.21		\$66,786.57		\$28,096.36	72.619%
338													
339			001-2134-5320-000-00 Health Services - Prof Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	#DIV/0!
340			001-2134-5332-000-00 Health Services Assessment	\$47,334.00		\$47,926.00		\$48,288.00		\$51,518.00		\$3,230.00	6.689%
341			001-2134-5680-000-00 Health Services-travel	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	#DIV/0!
342			001-2134-5610-000-00 Health Services-general Supplies	\$1,132.99		\$1,000.00		\$2,000.00		\$5,000.00		\$3,000.00	150.000%
343			Non-Personnel Costs.	\$48,466.99		\$48,926.00		\$50,288.00		\$56,518.00		\$6,230.00	12.389%
344			TOTAL 2134 Health Services	\$90,193.48		\$179,435.58		\$187,110.21		\$236,904.57		\$49,794.36	26.612%
345													

**Champlain Islands Unified Union School District
FY22 Proposed Budget**

2	3	4	Description	FY 2019		FY 2020		FY 2021		FY 2022 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
				Actual		Actual		Budget				
310			001 General Fund									
311			2135 PT/OT Services									
312			001-2135-5330-000-00 Health Purchased Services	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
313			001-2135-5331-000-00 PT - Purchased Services	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
314			001-2135-5332-000-00 OT - Purchased Services	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
315			Non-Personnel Costs.									
316			TOTAL 2135 PT/OT Services	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
317			2140 Psychological Services									
318			001-2140-5320-000-00 Psych Services-Prof Educ Svcs	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
319			001-2140-5330-000-00 Psych Svcs- Prof. Svcs- Other	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
320			Non-Personnel Costs.									
321			TOTAL 2140 Psychological Services	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
322												
323			2141 EEE Psychological Services									
324			001-2141-5320-000-00 Eee-PT/OT	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
325			001-2141-5330-000-00 Eee-psychological Tests	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
326			Non-Personnel Costs.									
327			TOTAL 2141 EEE Psychological Services	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
328												
329			2150 Speech Services									
330			001-2150-5110-000-00 Speech Services-salaries	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
331			001-2150-5112-000-00 Speech Services-substitutes	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
332			001-2150-5115-000-00 Speech Services-aides Salaries	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
333			Salaries/Stipends and Wages									
334				\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
335			001-2150-5210-000-00 Speech Services-group Health Insurance	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
336			001-2150-5220-000-00 Speech Services-fica	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
337			001-2150-5230-000-00 Speech Svcs - Life Insurance	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
338			001-2150-5240-000-00 Speech Svcs - Retirement	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
339			001-2150-5250-000-00 Speech Services-Workers Comp.	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
340			001-2150-5260-000-00 Speech Services-unemployment Comp.	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
341			001-2150-5270-000-00 Speech Services-course Reimbursement	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
342			001-2150-5280-000-00 Speech Services-group Dental Insurance	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
343			001-2150-5281-000-00 Speech Services-group Vision Insurance	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
344			001-2150-5290-000-00 Speech Services-Professional Development	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
345			Employee Benefits									
346				\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
347			001-2150-5320-000-00 Speech Services-Prof. Educ. Svcs	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
348			001-2150-5580-000-00 Speech Services-travel	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
349			001-2150-5610-000-00 Speech Services-program Supplies	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
350			001-2150-5640-000-00 Speech Svc - books	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
351			001-2150-5650-000-00 Speech Svc - AV Materials	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
352			001-2150-5660-000-00 Speech services - Manipulatives	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!

**Champlain Islands Unified Union School District
FY22 Proposed Budget**

Description	FY 2019		FY 2020		FY 2021	FY 2022	Budget Increase Amount	Budget Increase Percentage
	Actual		Actual		Budget	Proposed Budget		
001 General Fund								
001-2150-5670-000-00 Speech Svc - Software	\$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	#DIV/0!
TOTAL 2150 Speech Services	\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	#DIV/0!
2151 EEE Speech								
001-2151-5110-000-00 EEE Speech- Salaries	\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	#DIV/0!
001-2151-5115-000-0 EEE Speech- Aides Salaries	\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	#DIV/0!
Salaries/Stipends and Wages	\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	#DIV/0!
001-2151-5210-000-00 Eee Speech-group Health Insurance	\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	#DIV/0!
001-2151-5220-000-00 Eee Speech-fica	\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	#DIV/0!
001-2151-5240-000-00 EEE Speech Retirement	\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	#DIV/0!
001-2151-5250-000-00 Eee Speech-Workers Comp.	\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	#DIV/0!
001-2151-5260-000-00 Eee Speech-unemployment Comp.	\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	#DIV/0!
001-2151-5270-000-00 Eee Speech - Course Reimbursement	\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	#DIV/0!
001-2151-5280-000-00 Eee Speech-group Dental Insurance	\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	#DIV/0!
001-2151-5281-000-00 Eee Speech-group Vision Insurance	\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	#DIV/0!
001-2151-5290-000-00 EEE SLP Professional Development	\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	#DIV/0!
Employee Benefits	\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	#DIV/0!
001-2151-5320-000-00 Eee Speech-Prof. Educ. svcs	\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	#DIV/0!
001-2151-5580-000-00 Eee Speech-travel	\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	#DIV/0!
001-2151-5610-000-00 Eee Speech-program Supplies	\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	#DIV/0!
001-2151-5734-000-00 EEE Speech-equipment	\$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	#DIV/0!
TOTAL 2151 EEE Speech	\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	#DIV/0!
2160 Occupational Therapy								
001-2160-5290-000-00 O/T Prof Development	\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	#DIV/0!
001-2160-5320-000-00 O/T Services	\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	#DIV/0!
001-2160-5580-000-00 O/T Travel	\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	#DIV/0!
001-2160-5734-000-00 O/T Equipment/Supplies	\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	#DIV/0!
001-2161-5320-000-00 O/T EEE Services	\$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	#DIV/0!
TOTAL 2160 Occupational Therapy	\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	#DIV/0!
2190 Physical Therapy								
001-2190-5320-000-00 P/T Services	\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	#DIV/0!
001-2190-5580-000-00 P/T Travel Mileage Reimb	\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	#DIV/0!
001-2190-5610-000-00 P/T Supplies	\$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	#DIV/0!
TOTAL 2190 Physical Therapy	\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	#DIV/0!

**Champlain Islands Unified Union School District
FY22 Proposed Budget**

2 3 4	Description	FY 2019		FY 2020		FY 2021		FY 2022 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
		Actual		Actual		Budget				
396	001 General Fund									
397	2222 Library									
398	001-2222-5110-000-00 Library Services-salary	\$ 63,554.46		\$93,552.43		\$87,526.00		\$48,946.00	(\$38,580.00)	-44.078%
399	001-2222-5112-000-00 Library Services-substitutes	\$ 200.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
400	001-2222-5115-000-00 Library Aide Salary	\$ 4,030.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
401	Salaries/Stipends and Wages	\$67,784.46		\$93,552.43		\$87,526.00		\$48,946.00	(\$38,580.00)	-44.078%
402	001-2222-5210-000-00 Library Services-group Health Insurance	\$10,386.70		\$20,047.71		\$20,102.00		\$4,000.00	(\$16,102.00)	-80.101%
403	001-2222-5210-100-00 Library Services- HRA	\$5,169.49		\$0.00		\$2,295.00		\$0.00	(\$2,295.00)	-100.000%
404	001-2222-5220-000-00 Library Services-fica	\$4,975.53		\$7,156.76		\$6,695.74		\$3,744.37	(\$2,951.37)	-44.078%
405	001-2222-5230-000-00 Library Services - Group Life Insurance	\$55.91		\$365.00		\$214.00		\$88.00	(\$126.00)	-58.879%
406	001-2222-5250-000-00 Library Services-Workers Comp.	\$0.00		\$1,023.79		\$794.00		\$455.00	(\$339.00)	-42.695%
407	001-2222-5260-000-00 Library Services-unemployment Comp.	\$354.84		\$328.00		\$260.00		\$135.00	(\$125.00)	-48.077%
408	001-2222-5270-000-00 Library Services-Course Reimbursement	\$0.00		\$0.00		\$0.00		\$0.00	(\$1,177.00)	-100.000%
409	001-2222-5280-000-00 Library Services-group Dental Insurance	\$825.00		1,666.27		\$1,177.00		0.00	(\$423.00)	-100.000%
410	001-2222-5281-000-00 Library Services-group Vision Insurance	\$319.46		\$645.65		\$423.00		\$0.00	(\$250.00)	-100.000%
411	001-2222-5290-000-00 Library Services-Prof. Development	\$250.00		\$250.00		\$250.00		\$0.00	(\$23,788.37)	-73.852%
412	Employee Benefits	\$22,336.93		\$31,483.19		\$32,210.74		\$8,422.37		
413	001-2222-5515-000-00 Library Services-Field Trips	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
414	001-2222-5610-000-00 Library Services-library Supplies	\$670.66		\$800.00		\$900.00		\$1,000.00	\$100.00	11.111%
415	001-2222-5640-000-00 Library Services-books	\$11,174.88		\$11,000.00		\$12,630.00		\$12,500.00	(\$130.00)	-1.029%
416	001-2222-5640-000-90 Library Services-Books Grant Funded	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
417	001-2222-5641-000-00 Library Services-magazines/periodicals	\$904.51		\$650.00		\$650.00		\$1,000.00	\$350.00	53.846%
418	001-2222-5650-000-00 Library Services AV Material	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
419	001-2222-5670-000-00 Library Services-computer Software	\$1,250.00		\$1,500.00		\$1,500.00		\$1,000.00	(\$500.00)	-33.333%
420	001-2222-5730-000-00 Library Services-furniture	\$305.14		\$500.00		\$500.00		\$500.00	\$0.00	0.000%
421	001-2222-5733-000-00 Library Services-Furniture & Fixtures	\$1,279.24		\$750.00		\$2,000.00		\$1,500.00	(\$500.00)	-25.000%
422	001-2222-5734-000-00 Library Services-computer Equipment	\$1,627.96		\$1,750.00		\$2,000.00		\$1,750.00	(\$250.00)	-12.500%
423	Library - AV Equipment	\$0.00		\$660.00		\$550.00		\$0.00	(\$550.00)	-100.000%
424	Non-Personnel Costs.	\$17,212.39		\$17,610.00		\$20,730.00		\$19,250.00	(\$1,480.00)	-7.139%
425	TOTAL 2222 Library	\$107,333.78		\$142,645.61		\$140,466.74		\$76,618.37	(\$63,848.37)	-45.454%
426	2310 Board of Education									
427	001-2310-5110-000-00 Board Of Ed Services-salaries	\$ 10,087.50		\$12,500.00		\$12,500.00		\$12,500.00	\$0.00	0.000%
428	001-2310-5111-000-00 Board Of Ed/treasurer-salary	\$ 3,000.00		\$3,000.00		\$3,000.00		\$3,000.00	\$0.00	0.000%
429	001-2310-5112-000-00 Board of Ed Secretary	\$ 1,100.00		\$1,500.00		\$1,500.00		\$1,500.00	\$0.00	0.000%
430	001-2310-5113-000-00 Board of Ed Secretary	\$ 924.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
431	Salaries/Stipends and Wages	\$15,111.50		\$17,000.00		\$17,000.00		\$17,000.00	\$0.00	0.000%
432	001-2310-5220-000-00 Board Of Ed Services-fica	\$1,156.03		\$1,300.50		\$1,071.00		\$1,071.00	\$0.00	0.000%
433	001-2310-5240-000-00 Treasurer's Fica	\$0.00		\$229.50		\$229.50		\$229.50	\$0.00	0.000%
434	001-2310-5250-000-00 Board of Ed Workers' Comp	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
435	Employee Benefits	\$1,156.03		\$1,530.00		\$1,300.50		\$1,300.50	\$0.00	0.000%
436	TOTAL 2310 Board of Education	\$15,111.50		\$17,000.00		\$17,000.00		\$17,000.00	\$0.00	0.000%
437	001-2310-5110-000-00 Board Of Ed Services-salaries	\$ 10,087.50		\$12,500.00		\$12,500.00		\$12,500.00	\$0.00	0.000%
438	001-2310-5111-000-00 Board Of Ed/treasurer-salary	\$ 3,000.00		\$3,000.00		\$3,000.00		\$3,000.00	\$0.00	0.000%
439	001-2310-5112-000-00 Board of Ed Secretary	\$ 1,100.00		\$1,500.00		\$1,500.00		\$1,500.00	\$0.00	0.000%
440	001-2310-5113-000-00 Board of Ed Secretary	\$ 924.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
441	Salaries/Stipends and Wages	\$15,111.50		\$17,000.00		\$17,000.00		\$17,000.00	\$0.00	0.000%
442	001-2310-5220-000-00 Board Of Ed Services-fica	\$1,156.03		\$1,300.50		\$1,071.00		\$1,071.00	\$0.00	0.000%
443	001-2310-5240-000-00 Treasurer's Fica	\$0.00		\$229.50		\$229.50		\$229.50	\$0.00	0.000%
444	001-2310-5250-000-00 Board of Ed Workers' Comp	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
445	Employee Benefits	\$1,156.03		\$1,530.00		\$1,300.50		\$1,300.50	\$0.00	0.000%
446	TOTAL 2310 Board of Education	\$15,111.50		\$17,000.00		\$17,000.00		\$17,000.00	\$0.00	0.000%

**Champlain Islands Unified Union School District
FY22 Proposed Budget**

2	3	4	Description	FY 2019		FY 2020		FY 2021		FY 2022 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
				Actual		Actual		Budget				
439			001 General Fund									
440			001-2310-5300-00-00 Cafeteria Plan	\$0.00		\$2,300.00		\$750.00		\$1,000.00	\$250.00	33.333%
441			001-2310-5320-00-00 Board of Ed Act 46 Payment	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
442			001-2310-5330-00-00 Board of Ed. Purchased Prof Services	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
443			001-2310-5360-00-00 Board Of Ed Svs-Governance Consulting	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
444			001-2310-5360-00-00 Board Of Ed Services-legal Services	\$920.00		\$12,000.00		\$7,500.00		\$7,500.00	\$0.00	0.000%
445			001-2310-5361-00-00 Board Of Ed Services-negotiations	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
446			001-2310-5370-00-00 Board Of Ed / Audit	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
447			001-2310-5391-00-00 Board Of Ed / Town Service Charges	\$5,500.00		\$6,250.00		\$6,500.00		\$6,500.00	\$0.00	0.000%
448			001-2310-5630-00-00 Board Of Ed Services-Postage/Mailings	\$208.88		\$650.00		\$500.00		\$550.00	\$50.00	10.000%
449			001-2310-5540-00-00 Board Of Ed Services-advertising	\$1,105.25		\$750.00		\$750.00		\$750.00	\$0.00	0.000%
450			001-2310-5580-00-00 School Board Travel	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
451			001-2310-5610-00-00 Board Of Ed Services-supplies	\$138.58		\$500.00		\$500.00		\$500.00	\$0.00	0.000%
452			001-2310-5611-00-00 Board of Ed - Board of Ed Expense	\$0.00		\$100.00		\$0.00		\$0.00	\$0.00	#DIV/0!
453			001-2310-5612-00-00 Board Of Ed Services-treasurer's Supplie	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
454			001-2310-5613-00-00 Board of Ed Svc - Expense	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
455			001-2310-5810-00-00 Board Of Ed ServicesDues/Fees/Reg	\$2,837.74		\$3,750.00		\$4,000.00		\$4,000.00	\$0.00	0.000%
456			Non-Personnel Costs.	\$10,710.45		\$26,300.00		\$20,500.00		\$20,800.00	\$300.00	1.463%
457			TOTAL 2310 Board of Education	\$26,977.98		\$44,830.00		\$38,800.50		\$39,100.50	\$300.00	0.773%
458												
459			2320 Administrative Services - Supervisory U									
460			001-2320-5331-000-00 GISU General Assessment	\$511,895.00		\$589,142.00		\$636,987.00		\$636,191.00	(\$796.00)	-0.125%
461			001-2320-5331-100-00 GISU Curriculum Assessment	\$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	#DIV/0!
463			001-2320-5332-300-00 GISU Special Ed Assessment	\$147,436.84		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
464			Non-Personnel Costs.									
465			TOTAL 2320 Administrative Services - Supervisory U	\$659,331.84		\$589,142.00		\$636,987.00		\$636,191.00	(\$796.00)	-0.125%
466												
467			2410 Principal Services									
468			001-2410-5110-000-00 Principal Service-salary	\$	190,244.62	\$192,000.00		\$193,640.00		\$199,614.00	\$5,974.00	3.085%
469			001-2410-5112-000-00 Principal Services-substitutes	\$	750.00	\$6,300.00		\$5,000.00		\$5,000.00	\$0.00	0.000%
470			001-2410-5113-000-00 Principal Service-secretary Salary	\$	96,238.54	92,984.00		\$113,836.79		83,579.00	(\$30,257.79)	-26.580%
471			001-2410-5117-000-00 Home School Coordinator	\$	\$0.00	\$0.00		\$0.00		\$43,282.00	\$43,282.00	#DIV/0!
472			001-2410-5140-000-00 Prin Svc - Retirement Incentive	\$	\$0.00	\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
473			Salaries/Stipends and Wages	\$287,233.16		\$291,284.00		\$312,476.79		\$331,475.00	\$18,998.21	6.080%
474												
475			001-2410-5210-000-00 Principal Services-group Health Insuranc	\$	26,263.96	\$55,746.93		\$38,330.42		\$56,214.33	\$17,883.91	46.657%
476			001-2410-5210-100-00 Principal Services- HRA	\$	6,066.73	\$0.00		\$8,275.00		\$12,600.00	\$4,325.00	52.266%
477			001-2410-5220-000-00 Principal Services-fica	\$	21,480.51	\$22,283.23		\$23,904.47		\$25,357.84	\$1,453.37	6.080%
478			001-2410-5230-000-00 Principal Svcs - Group Life Insurance		\$637.12	\$617.00		\$882.00		\$844.20	(\$37.80)	-4.286%
479			001-2410-5240-000-00 Principal Svcs - Retirement		\$8,774.12	\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
480			001-2410-5250-000-00 Principal Services-Workers Comp.		\$0.00	\$2,386.41		\$2,747.01		\$3,036.34	\$289.33	10.532%

**Champlain Islands Unified Union School District
FY22 Proposed Budget**

2	3	4	Description	FY 2019		FY 2020		FY 2021		FY 2022 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
				Actual		Actual		Budget				
481	001	General Fund	001-2410-5260-000-00 Principal Service-unemployment Comp.	\$601.04		\$417.60		\$780.00		\$665.00	(\$115.00)	-14.744%
482	001	2410-5270-000-00	Principal Svcs.- Course Reimb.	\$1,015.65		\$6,000.00		\$5,000.00		\$0.00	(\$5,000.00)	-100.000%
483	001	2410-5280-000-00	Principal Services-group Dental Insuranc	\$3,483.05		\$4,326.22		\$2,620.60		\$2,705.51	\$84.91	3.240%
484	001	2410-5281-000-00	Principal Services-group Vision Insuranc	\$732.74		\$1,118.20		\$616.61		\$668.65	\$52.04	8.440%
485	001	2410-5290-000-00	Principal Svcs.- Prof. Development	\$981.15		\$1,500.00		\$1,500.00		\$1,500.00	\$0.00	0.000%
486	001	2410-5291-000-00	Principal Svcs.- Prof. Expense Principal	\$0.00		\$2,500.00		\$2,500.00		\$2,500.00	\$0.00	0.000%
487			Employee Benefits	\$70,036.07		\$96,895.59		\$87,156.11		\$106,091.87	\$18,935.76	21.726%
488	001	2410-5430-000-00	Principal Svcs.- Copier Svcs.									
489	001	2410-5530-000-00	Principal Services-telephone	8,146.62		\$9,300.00		\$9,300.00		\$0.00	(\$9,300.00)	-100.000%
490	001	2410-5532-000-00	Principal Svcs.- Postage	8,532.22		\$9,200.00		\$9,200.00		\$9,500.00	\$300.00	3.261%
491	001	2410-5580-000-00	Principal Services-travel	2,284.18		\$2,900.00		\$3,000.00		\$3,000.00	\$0.00	0.000%
492	001	2410-5610-000-00	Principal Services-office Supplies/petty	1,044.60		\$1,250.00		\$1,250.00		\$500.00	(\$750.00)	-60.000%
493	001	2410-5612-000-00	Principal - Prof Exp	888.48		\$1,450.00		\$1,500.00		\$1,500.00	\$0.00	0.000%
494	001	2410-5640-000-00	Principal - Books	\$1,604.84		\$3,500.00		\$3,500.00		\$3,500.00	\$0.00	0.000%
495	001	2410-5641-000-00	Principal - Mag/Periodicals	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
496	001	2410-5670-000-00	Principals Svcs - Computer Software	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
497	001	2410-5733-000-00	Principal Svcs- Furn./Fixtures	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
498	001	2410-5734-000-00	Principal Svcs. - Computer Equipment	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
499	001	2410-5810-000-00	Dues and Fees	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
500			Non-Personnel Costs.	\$1,442.00		\$2,000.00		\$2,000.00		\$2,000.00	\$0.00	0.000%
501			TOTAL 2410 Principal Services	\$23,942.94		\$29,600.00		\$29,750.00		\$20,000.00	(\$9,750.00)	-32.773%
502				\$381,212.17		\$417,779.59		\$429,382.90		\$457,566.87	\$28,183.97	6.564%
503	2420	Supportive Services - Special Ed Coordl										
504	001	2420-5110-000-00	Support Svc. Staff-salaries	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
505		Salaries/Stipends and Wages		\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
506												
507	001	2420-5210-000-00	Support Svc Staff-All Benefits	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
508	001	2420-5220-000-00	Support Svc Staff- FICA	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
509	001	2420-5230-000-00	Group Life Ins	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
510	001	2420-5240-000-00	Support Svc Staff -Retirement	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
511	001	2420-5250-000-00	Support Svc Staff-Workers Comp	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
512	001	2420-5260-000-00	Support Svc. Staff-unemployment Comp.	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
513	001	2420-5280-000-00	Support Svc Staff-group Dental Insurance	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
514	001	2420-5281-000-00	Support Svc Staff-group Vision Insurance	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
515		Employee Benefits		\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
516												
517	001	2420-5331-000-00	GISU Spec Ed- Misc	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
518	001	2420-5332-000-00	GISU Spec Ed Assessment	\$568,502.85		\$584,501.24		\$657,428.42		\$392,743.00	(\$264,685.42)	-40.261%
519	001	2420-5580-000-00	Support Svc Staff-travel	\$947.33		\$0.00		\$0.00		\$0.00	\$0.00	#DIV/0!
520		Non-Personnel Costs.		\$559,450.18		\$584,501.24		\$657,428.42		\$392,743.00	(\$264,685.42)	-40.261%
521		TOTAL 2420 Supportive Services - Special Ed Coordl		\$559,450.18		\$584,501.24		\$657,428.42		\$392,743.00	(\$264,685.42)	-40.261%
522												

**Champlain Islands Unified Union School District
FY22 Proposed Budget**

2 3 4	Description	FY 2019		FY 2020		FY 2021		FY 2022		Budget Increase Amount	Budget Increase Percentage
		Actual		Actual		Budget		Proposed Budget			
523	001 General Fund										
524	2520 Short Term Loans										
525	001-2520-5830-000-00 Fiscal Services-short Term Loans Interes			\$7,500.00		\$0.00		\$0.00		\$0.00	#DIV/0!
526	001-2520-5910-000-00 Fiscal Services-short note			\$0.00		\$0.00		\$0.00		\$0.00	#DIV/0!
527	Non-Personnel Costs.			\$7,500.00		\$0.00		\$0.00		\$0.00	#DIV/0!
528	TOTAL 2520 Short Term Loans			\$7,500.00		\$0.00		\$0.00		\$0.00	#DIV/0!
529	2600 Operation/Maintenance of Plant										
530	001-2600-5110-000-00 Operation/maint. Of Plant-salaries			\$85,069.50		\$136,470.00		\$143,870.80		\$7,400.80	5.423%
531	001-2600-5111-000-00 Operation/maint. Of Plant-Maint Wages			\$0.00		\$0.00		\$0.00		\$0.00	#DIV/0!
532	001-2600-5112-000-00 Operation/maint. Of Plant-substitutes			\$3,294.66		\$2,500.00		\$2,500.00		\$0.00	0.000%
533	001-2600-5130-000-00 Operation/maint OF Plant- Stipends			\$353.51		\$0.00		\$0.00		\$0.00	#DIV/0!
534	Salaries/Stipends and Wages			\$106,937.71		\$138,970.00		\$146,370.80		\$7,400.80	5.325%
535											
536	001-2600-5210-000-00 Operation/maint. Of Plant-group Health I			\$7,225.07		\$16,365.34		\$18,698.37		\$2,333.03	14.256%
537	001-2600-5210-100-00 Operational/Maint HRA			\$133.69		\$2,925.00		\$6,300.00		\$3,375.00	115.385%
538	001-2600-5220-000-00 Operation/maint. Of Plant-fica			\$8,124.90		\$10,631.20		\$11,197.37		\$566.17	5.326%
539	001-2600-5230-000-00 Operation/maint. Of Plant- Life Ins.			\$137.45		\$290.00		\$352.20		\$62.20	21.448%
540	001-2600-5240-000-00 Oper/Maint of Plant- Retirement			\$0.00		\$0.00		\$0.00		\$0.00	#DIV/0!
541	001-2600-5250-000-00 Operation/maint. Of Plant-Workers Comp			\$791.15		\$1,042.00		\$1,259.27		\$217.27	20.851%
542	001-2600-5260-000-00 Operation/maint. Of Plant-unemployment C			\$345.60		\$520.00		\$540.00		\$20.00	3.846%
543	001-2600-5280-000-00 Operation/maint. Of Plant-group Dental I			\$466.67		\$988.00		\$1,318.11		\$330.11	33.412%
544	001-2600-5281-000-00 Operation/maint. Of Plant-group Vision I			\$148.60		\$275.00		\$476.53		\$201.53	73.284%
545	Employee Benefits			\$15,504.42		\$33,036.54		\$40,141.85		\$7,105.31	21.507%
546											
547	001-2600-5330-000-00 Oper/Maint. of Plant- Prof Non-Ed Services			\$0.00		\$0.00		\$0.00		\$0.00	#DIV/0!
548	001-2600-5411-000-00 Oper/Maint. of Plant- Water			\$5,565.59		\$16,500.00		\$17,500.00		\$1,000.00	6.061%
549	001-2600-5421-000-00 Operation/maint. Of Plant-garbage Collec			\$11,792.34		\$15,000.00		\$12,500.00		(\$2,500.00)	-16.667%
550	001-2600-5422-000-00 Operation/maint. Of Plant-snow plowing			\$9,595.00		\$7,800.00		\$8,000.00		\$200.00	2.564%
551	001-2600-5424-000-00 Operation/maint. Of Plant-lawn services			\$6,635.00		\$7,500.00		\$8,000.00		\$500.00	6.667%
552	001-2600-5431-000-00 Operation/maint. Of Plant-grounds - Repa			\$3,382.50		\$3,500.00		\$5,000.00		\$1,500.00	42.857%
553	001-2600-5432-000-00 Operation/Maint of Plant - Repairs/Maint			\$24,269.91		\$32,000.00		\$32,000.00		\$0.00	0.000%
554	001-2600-5433-000-00 Operation/Maint of Plant - equip repairs			\$10,634.88		\$15,000.00		\$12,500.00		(\$2,500.00)	-16.667%
555	001-2600-5433-000-01 Oper/Maint Playground VSBIT Grant			\$0.00		\$0.00		\$0.00		\$0.00	#DIV/0!
555	001-2600-5436-000-00 Op/Maint of Plant - Contr Service			\$35,281.73		\$42,000.00		\$42,000.00		\$0.00	0.000%
556	001-2600-5580-000-00 Oper/maint Of Plant-travel			\$84.53		\$750.00		\$500.00		(\$250.00)	-33.333%
557	001-2600-5610-000-00 Oper/maint. Of Plant-Custodial Supplies			\$29,947.76		\$30,000.00		\$35,000.00		\$5,000.00	16.667%
558	001-2600-5620-000-00 Operation/maint. Of Plant-Energy Oil			\$45,081.09		\$42,500.00		\$42,500.00		\$0.00	0.000%
559	001-2600-5621-000-00 Operation/maint. Of Plant-Energy Chip			\$19,367.42		\$17,500.00		\$17,500.00		\$0.00	0.000%
560	001-2600-5622-000-00 Operation/maint. Of Plant-Electricity			\$51,573.95		\$65,000.00		\$65,000.00		\$0.00	0.000%
561	001-2600-5623-000-00 Operation/maint. Of Plant-Propane			\$2,423.98		\$5,500.00		\$4,000.00		(\$1,500.00)	-27.273%
562	001-2600-5624-000-00 Oper/maint Of Plant-Water			\$6,817.00		\$0.00		\$0.00		\$0.00	#DIV/0!
563	001-2600-5710-000-00 Operation/maint. Of Plant-improvements			\$39,708.96		\$45,000.00		\$65,000.00		\$20,000.00	44.444%
564	001-2600-5730-000-00 Operation/Maint of Plant- Equipment			\$0.00		\$0.00		\$0.00		\$0.00	#DIV/0!

**Champlain Islands Unified Union School District
FY22 Proposed Budget**

Description	FY 2019		FY 2020		FY 2021		FY 2022		Budget Increase	
	Actual		Actual		Budget		Proposed Budget		Amount	Percentage
001 General Fund										
001-2600-5733-000-00 Operation/maint Of Plant-furniture & Fix	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Non-Personnel Costs.	\$302,161.64	\$335,650.00	\$335,650.00	\$345,550.00	\$345,550.00	\$367,000.00	\$367,000.00	\$21,450.00	\$21,450.00	6.207%
TOTAL 2600 Operation/Maintenance of Plant	\$424,603.77	\$441,240.02	\$441,240.02	\$517,556.54	\$517,556.54	\$553,512.65	\$553,512.65	\$35,956.11	\$35,956.11	6.947%
2700 Transportation Services										
001-2700-5332-000-00 Bus Service from SU	\$186,149.00	\$204,179.43	\$204,179.43	\$259,312.00	\$259,312.00	\$302,459.00	\$302,459.00	\$43,147.00	\$43,147.00	16.639%
001-2700-5519-000-00 Vehicle Operation Services- Contracted Svc	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00	0.000%
001-2700-5580-000-00 Student Transportation - Mileage Reimb	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Non-Personnel Costs.	\$186,149.00	\$229,179.43	\$229,179.43	\$284,312.00	\$284,312.00	\$327,459.00	\$327,459.00	\$43,147.00	\$43,147.00	15.176%
TOTAL 2700 Transportation Services	\$186,149.00	\$229,179.43	\$229,179.43	\$284,312.00	\$284,312.00	\$327,459.00	\$327,459.00	\$43,147.00	\$43,147.00	15.176%
3100 Food Service										
001-3100-5110-000-00 Food Service-Salaries	\$0.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	#DIV/0!
001-3100-5610-000-00 Food Service Food Purchase	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Non-Personnel Costs.	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
TOTAL 3100 Food Service	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
5100 Debt Service										
001-5100-5830-000-00 Bus Svc - Interest Long Term Debt	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-5100-5910-000-00 Bus Svc -Principal Long Term Debt	\$0.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	#DIV/0!
TOTAL 5100 Debt Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
5210 Other Outlays Adjustment to Prior Years										
001-5210-5320-000-00 Prior Period Expenditure Adjustment	\$0.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	#DIV/0!
Non-Personnel Costs.	\$0.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	#DIV/0!
5600 Transfer to Other Funds										
001-5600-5290-000-00 Other Funds Transfer Out	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-5600-5290-000-00 Food Service Transfer	\$20,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	\$0.00	0.000%
Non-Personnel Costs.	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	\$0.00	0.000%
TOTAL 5600 Transfer to Other Funds	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	\$0.00	0.000%
GRAND TOTAL	\$7,184,619.46	\$8,158,248.08	\$8,158,248.08	\$8,335,174.45	\$8,335,174.45	\$8,485,070.26	\$8,485,070.26	\$149,895.81	\$149,895.81	1.798%
Salaries/Stipends and Wages	\$2,417,701.58	\$2,492,885.96	\$2,492,885.96	\$2,410,446.88	\$2,410,446.88	\$2,291,279.31	\$2,291,279.31	(\$119,167.57)	(\$119,167.57)	-4.944%
Employee Benefits	\$668,049.39	\$747,510.69	\$747,510.69	\$784,377.66	\$784,377.66	\$776,935.30	\$776,935.30	(\$7,442.36)	(\$7,442.36)	-0.949%
Non-Personnel Costs.	\$4,098,868.49	\$4,917,851.43	\$4,917,851.43	\$5,140,349.91	\$5,140,349.91	\$5,416,855.65	\$5,416,855.65	\$276,505.74	\$276,505.74	5.379%

$$\begin{array}{cccc} 2 & 3 & 4 & \\ & & 608 & \\ & & & 2 & 3 & 4 \end{array}$$
$$\begin{array}{r} 234 \\ 608 \\ 234 \end{array}$$

Homestead and Non-Residential Education Tax Rates- Town of Isle La Motte 2022

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

LEA ID: U066
County: Grand Isle

Property Dollar Equivalent Yield (PDEY)	\$10,763	
Base Homestead tax rate:	1.00000	
Base Non-Residential tax rate:	1.73000	
Common level of appraisal	97.11%	
Total budgeted expenditures	\$8,485,070	
Budgeted revenues	\$1,157,790	(excludes expected revenues from the general state support grant and property taxes)
Local education spending	\$7,327,280	
Net Equalized pupils	403.15	
Local Ed spending per Eq.Pupil	\$18,175.07	
District Excess THRESHOLD	\$ 18,789.00	
Eligible Capital Debt	\$0.00	
Capital Debt per Eq. Pupil	\$0.00	

1. Actual homestead education tax rate

FY2022	FY2021
1.6989	1.5907
Change	0.1082 ¢
	6.803%
	Cents
	Percentage
	18,175.07
	-
	(line 2 - line 3) 18,175.07
	\$18,789
	(line 4 - line 5) -
	(line 2 + line 6) 18,175.07
	0.00%
Line 7/PDEY/Base Homestead Tax Rate	\$1.6887
	97.11%
	(line 9 / line 10) \$1.7389

Steps to actual homestead tax rate

- Education spending per equalized pupil
- Approved capital construction spending per equalized pupil
- Education spending per pupil less approved construction spending
- Excess spending threshold
- Excess spending per equalized pupil (amount per pupil over threshold)
- Adjusted education spending per equalized pupil
- District spending adjustment- No Longer Exists
- Equalized homestead tax rate
- Common level of appraisal (CLA)
- Actual homestead tax rate

12. Actual non-residential education tax rate

FY2022	FY2021
1.6540	1.6162
Change	0.0378 ¢
	2.339%
	Cents
	1.6540
	97.11%
	(line 13 / line 14) 1.7032

Steps to actual non-residential tax rate

- Equalized non-residential tax rate
- Common level of appraisal (CLA)
- Actual non-residential tax rate

Note:

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

How to Calculate the Homestead Tax - FY 2022 Isle La Motte

1	Expenditures	\$8,485,070
1 - Explanation	Expenditures are total dollars a school district intends to spend	
2	Minus Local Revenues	\$1,157,790
2 - Explanation	\	
3	Education Spending	\$7,327,280
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	403.15
4 - Explanation	Equalized pupils is a two-year weighted average	
5	Education Spending/Equalized Pupil	\$18,175.07
5 - Explanation	Education Spending per equalized pupils determines the Education Homestead Tax Rate	
6	Divided by Base Amount	\$10,763.00
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)	\$1.6887
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)	97.11%
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	\$1.6989
11 - Explanation	Actual Homestead Rate is the education rate seen on the property tax bill of a resident homeowner.	

District: **Champlain Islands UUSD**
SU: **Grand Isle**

U066

Property dollar
equivalent yieldGrand Isle County **10,763**Homestead tax rate
per \$10,763 of
spending per equalized
pupil**1.00**Income dollar equivalent yield per
2.0% of household income**Expenditures**

		FY2019	FY2020	FY2021	FY2022	
1.	Adopted or warned union district budget (including special programs and full technical center expenditures)	-	\$8,539,895	\$8,432,578	\$8,485,070	1.
2.	<i>plus</i> Sum of separately warned articles passed at union district meeting	-	-	-	-	2.
3.	Adopted or warned union district budget plus articles	-	\$8,539,895	\$8,432,578	\$8,485,070	3.
4.	<i>plus</i> Obligation to a Regional Technical Center School District if any	-	-	-	-	4.
5.	<i>plus</i> Prior year deficit repayment of deficit	-	-	-	-	5.
6.	Total Union Budget	-	\$8,539,895	\$8,432,578	\$8,485,070	6.
7.	S.U. assessment (included in union budget) - informational data	-	-	-	-	7.
8.	Prior year deficit reduction (if included in union expenditure budget) - informational data	-	-	-	-	8.

Revenues

9.	Union revenues (categorical grants, donations, tuitions, surplus, federal, etc.)	-	\$931,451	\$926,963	\$1,157,790	9.
10.	Total offsetting union revenues	-	\$931,451	\$926,963	\$1,157,790	10.

11.	Education Spending	-	\$7,608,444	\$7,505,615	\$7,327,280	11.
12.	Champlain Islands UUSD equalized pupils	-	426.15	410.54	403.15	12.

13.	Education Spending per Equalized Pupil	-	\$17,853.91	\$18,282.30	\$18,175.07	13.
14.	<i>minus</i> Less net eligible construction costs (or P&I) per equalized pupil	-	\$17.60	-	-	14.
15.	<i>minus</i> Less share of SpEd costs in excess of \$50,000 for an individual (per pupil)	-	\$9.41	-	-	15.
16.	<i>minus</i> Less amount of deficit if deficit is SOLELY attributable to tuitions paid to public schools for grades the district does not operate for new students who moved to the district after the budget was passed (per pupil)	-	-	-	-	16.
17.	<i>minus</i> Less SpEd costs if excess is solely attributable to new SpEd spending if district has 20 or fewer equalized pupils (per pupil)	-	-	-	-	17.
18.	<i>minus</i> Estimated costs of new students after census period (per pupil)	-	-	-	-	18.
19.	<i>minus</i> Total tuitions if tuitioning ALL K-12 unless electorate has approved tuitions greater than average announced tuition (per pupil)	-	-	-	-	19.
20.	<i>minus</i> Less planning costs for merger of small schools (per pupil)	-	-	-	-	20.
21.	<i>minus</i> Teacher retirement assessment for new members of Vermont State Teachers' Retirement System on or after July 1, 2015 (per pupil)	-	-	-	-	21.
22.	Excess spending threshold	threshold = \$17,616	threshold = \$18,311	threshold = \$18,758	threshold = \$18,789	
23.	<i>plus</i> Excess Spending per Equalized Pupil over threshold (if any)	\$17,816.00	\$18,311.00	\$18,756.00	\$18,789.00	22.
24.	Per pupil figure used for calculating District Equalized Tax Rate	-	\$17,854	\$18,282	\$18,175.07	23.
25.	Union spending adjustment (minimum of 100%)	-	167.674%	166.233%	168.866%	24.
		based on yield \$10,220	based on yield \$10,048	based on \$10,968	based on yield \$10,763	25.

26.	Anticipated equalized union homestead tax rate to be prorated [\$18,175.07 + (\$10,763 / \$1.00)]	-	\$1.5967	\$1.6023	\$1.6487	26.
		based on \$1.00	based on \$1.00	based on \$1.00	based on \$1.00	

Prorated homestead union tax rates for members of Champlain Islands UUSD

		FY2019	FY2020	FY2021	FY2022	FY22 F
T084	Grand Isle	1.6232	1.5967	1.6023	1.6487	100.00%
T103	Isle La Motte	1.5147	1.5904	1.6023	1.6487	100.00%
T143	North Hero	1.5381	1.5967	1.6023	1.6487	100.00%
		-	-	-	-	0.00%
		-	-	-	-	0.00%
		-	-	-	-	0.00%
		-	-	-	-	0.00%
		-	-	-	-	0.00%
		-	-	-	-	0.00%
		-	-	-	-	0.00%

27.	Anticipated income cap percent to be prorated from Champlain Islands UUSD [((\$18,175.07 + \$12,825) x 2.00%)]	0.00%	2.60%	2.60%	2.83%	27.
		based on 2.00%	based on 2.00%	based on 2.00%	based on 2.00%	

Prorated union income cap percentage for members of Champlain Islands UUSD

		FY2019	FY2020	FY2021	FY2022	FY22 F
T084	Grand Isle	2.68%	2.60%	2.60%	2.83%	100.00%
T103	Isle La Motte	2.50%	2.59%	2.60%	2.83%	100.00%
T143	North Hero	2.54%	2.60%	2.60%	2.83%	100.00%
		-	-	-	-	0.00%
		-	-	-	-	0.00%
		-	-	-	-	0.00%
		-	-	-	-	0.00%
		-	-	-	-	0.00%
		-	-	-	-	0.00%
		-	-	-	-	0.00%

- Following current statute, the Tax Commissioner recommended a property yield of \$10,763 for every \$1.00 of homestead tax per \$100 of equalized property value. The Tax Commissioner also recommended an income yield of \$12,825 for a base income percent of 2.0% and a non-residential tax rate of \$1.73. New and updated data will likely change the proposed property and income yields and perhaps the non-residential rate.
- Final figures will be set by the Legislature during the legislative session and approved by the Governor.
- The base income percentage cap is 2.0%.

CIUUSD FY 22 Budget Sorted by Functional Areas

CHAMPLAIN ISLANDS UNIFIED UNION SCHOOL DISTRICT 2021-2022 Budget to BUDGET				
Description	FY2021 Budget	FY2022 Budget	Change Amount	Percent Change
General Education				
TOTAL 1100 Instructional	4,588,987	5,051,855	462,868	10.09%
TOTAL 1101 Title I	18,253	18,841	588	3.22%
TOTAL 1123 Universal Access Pre-K/Act 62	160,875	154,263	(6,612)	-4.11%
TOTAL 1200 Special Education	498,781	361,787	(136,994)	-27.47%
TOTAL 1201 Essential Early Education	0	0	0	#DIV/0!
TOTAL 1202 Early Education Initiative	0	0	0	#DIV/0!
TOTAL 1410 Student Body Activities	54,456	51,956	(2,500)	-4.59%
TOTAL 1422 Summer School Program	1,650	1,650	0	0.00%
TOTAL 1423 After School Program	0	0	0	#DIV/0!
Direct Instructional Services	5,323,002	5,640,352	317,350	5.96%
			0	
TOTAL 2120 Guidance Services	80,128	84,622	4,495	5.61%
TOTAL 2134 Health Services	187,110	236,905	49,794	26.61%
TOTAL 2135 PT/OT Services	0	0	0	#DIV/0!
TOTAL 2140 Psychological Services	0	0	0	#DIV/0!
TOTAL 2141 EEE Psychological Services	0	0	0	#DIV/0!
TOTAL 2150 Speech Services	0	0	0	#DIV/0!
TOTAL 2151 EEE Speech	0	0	0	#DIV/0!
TOTAL 2160 Occupational Therapy	0	0	0	#DIV/0!
TOTAL 2190 Physical Therapy	0	0	0	#DIV/0!
Support Services- Students	267,238	321,527	54,289	20.31%
TOTAL 2222 Library	140,467	76,618	(63,848)	-45.45%
Support Services- Instruction				
TOTAL 2310 Board of Education	38,801	39,101	300	0.77%
TOTAL 2320 Administrative Services - Supervisory U	636,987	636,191	(796)	-0.12%
Support Services - General Administration	675,788	675,292	(496)	-0.07%
TOTAL 2410 Principal Services	429,383	457,567	28,184	6.56%
TOTAL 2420 Supportive Services - Special Ed Coordi	657,428	392,743	(264,685)	-40.26%
Support Services - School Administration	1,086,811	850,310	(236,501)	-21.76%
TOTAL 2520 Short Term Loans	0	0	0	#DIV/0!
TOTAL 2600 Operation/Maintenance of Plant	517,557	553,513	35,956	6.95%
TOTAL 2700 Transportation Services	284,312	327,459	43,147	15.18%
TOTAL 3100 Food Service			0	#DIV/0!
TOTAL 5100 Debt Service			0	#DIV/0!
TOTAL 5210 Adjustments			0	#DIV/0!
TOTAL 5600 Transfer to Other Funds	40,000	40,000	0	0.00%
Total	8,335,174.45	8,485,070.26	149,896	1.80%

CIUUSD FY22 Projected Revenue

1			
2			
3			
4			
5			
6			
7			FY 2022
			Budget
8	001 General Fund		Projected
9	001-1322-4000-000-00 Tuition Income		-
10	001-1510-4000-000-00 Investment/Interest Earnings		3,000.00
11	001-1910-4000-000-00 Other Revenue - Rentals		
12	001-1920-4000-000-00 Other Revenue - Donations		
13	001-1950-4000-000-00 Municipal Building Usage		41,100.00
14	001-1959-4000-000-00 STARS Revenue		
15	001-1990-4000-000-00 Miscellaneous Other Local Revenue		
16	001-2252-4000-000-00 Title I Program Improvement SU Passthrou		82,625.00
17	001-2252-4000-000-01 SWP SU Passthroughs		
18	001-2790-4000-000-00 Other Subgrants - SU (Medicaid, EEI)		
19	001-3110-4000-000-00 Education Spending Grant		
20	001-3114-4000-000-00 State on-behalf payment to tech centers		178,250.00
21	001-3145-4000-000-00 Small Schools Grant		-
22	001-3152-4000-000-00 Extraordinary Transportation		
23	001-3150-4000-000-00 State Aid Transportation		
24	001-3160-4000-000-00 Capital Debt Hold Harmless		
25	001-3201-4000-000-00 Special Ed. Block		
26	001-3202-4000-000-00 Special Ed. Intensive		325,000.00
27	001-3202-4000-000-10 Special Ed. Intensive reimb prior yr		
28	001-3203-4000-000-10 Special Ed. Extr-ord reimb prior yr		
29	001-3204-4000-000-00 Essential Early Ed. (EEE)		
30	001-3205-4000-000-00 State Placed Students - Spec. Ed.		
31	001-3205-4000-000-10 State Placed Students - Spec. Ed Prior Yr.		
32	001-3460-4000-000-00 State Placed Students - Regular Tuition		
33	001-4120-4000-000-90 Federal Jobs Revenue		
34	001-5400-4000-000-00 Adjustments To Prior Year		
35	001-5900-4000-000-00 VSBIT Grant		
36			
37	Balance Brought Forward	Surplus (Deficit)	527,815.00
38			
39	001-3114-4000-000-00 Sup Assist Grant for Tech Center by Stat		
40	001-3110-4000-000-00 Education Spending Grant		\$7,327,266.26
41			
42	TOTAL 001 General Fund		\$8,485,070.26
43			
44	Total General Fund Revenue		8,485,070.26
45	Total General Fund Expenses		8,485,070.26
46	Revenue minus Expenses		(0.00)

FY22 GISU Proposed Expenditure Budget

		FY 2019 Actual	FY 2020 Actuals	FY 2021 Budget	FY 2022 Proposed Budget	Budget to Budget Increase Amount	Budget Increase Percent
1	Account Number / Description						
2	001 General Fund						
3	101-1200-5110-000-00 Teacher Salaries	\$ 494,655.00	\$ 449,696.75	\$ 558,826.30	\$ 505,279.38	\$ (53,546.93)	-10.60%
4	101-1200-5114-000-00 Tutoring	\$ 2,640.00	\$ 472.50	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
5	101-1200-5115-000-00 Aides	\$ 370.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ -	#DIV/0!
6	101-1200-5210-000-00 Special Ed Health Insurance	\$ 92,831.05	\$ 98,982.32	\$ 105,624.00	\$ 103,793.77	\$ (1,830.23)	-1.76%
7	101-1200-5210-001-00 Special Ed HRA	\$ 21,499.26	\$ 11,257.97	\$ 26,800.00	\$ 23,100.00	\$ (3,700.00)	-16.02%
8	101-1200-5220-000-00 Special Ed FICA	\$ 36,325.91	\$ 32,879.37	\$ 42,750.21	\$ 38,883.37	\$ (3,866.84)	-9.94%
9	101-1200-5230-000-00 Special Ed Life Insurance	\$ 499.80	\$ 2,742.39	\$ 1,184.00	\$ 723.24	\$ (460.76)	-63.71%
10	101-1200-5240-000-00 Special Ed Retirement	\$ 7,650.00	\$ 9,073.00	\$ 9,503.31	\$ 10,500.00	\$ 996.69	9.49%
11	101-1200-5250-000-00 Special Ed Workers' Comp.	\$ -	\$ 5,850.88	\$ 4,979.00	\$ 4,699.10	\$ (279.90)	-5.96%
12	101-1200-5260-000-00 Special Ed Unemployment	\$ 1,349.32	\$ 1,017.00	\$ 1,262.60	\$ 1,215.00	\$ (47.60)	-3.92%
13	101-1200-5270-000-00 Special Ed Pro. Develop Trng	\$ 2,115.37	\$ 0.00	\$ 17,500.00	\$ 25,000.00	\$ 7,500.00	30.00%
14	101-1200-5280-000-00 Special Ed Dental	\$ 7,355.71	\$ 5,700.44	\$ 1,645.00	\$ 5,145.28	\$ 3,500.28	68.03%
15	101-1200-5281-000-00 Special Ed Vision	\$ 1,608.49	\$ 2,134.95	\$ 1,645.00	\$ 1,625.48	\$ (19.52)	-1.20%
16	101-1200-5290-000-00 Special Ed Professional Development	\$ 5,809.99	\$ 6,617.81	\$ 5,500.00	\$ 8,500.00	\$ 3,000.00	35.29%
17	101-1200-5320-000-00 Contracted Services	\$ 13,800.75	\$ 198,928.37	\$ 72,702.00	\$ 85,000.00	\$ 12,298.00	14.47%
18	101-1200-5330-000-00 Purchased Prof. Services	\$ 128,545.41	\$ 24,776.35	\$ 131,995.00	\$ 145,194.50	\$ 13,199.50	9.09%
19	101-1200-5500-000-00 Except 560 & 594-595	\$ -	\$ -	\$ 0.00	\$ 0.00	\$ -	#DIV/0!
20	101-1200-5513-000-00 Student Transportation	\$ 288,568.01	\$ 286,856.42	\$ 338,568.00	\$ 409,796.00	\$ 71,227.00	17.38%
21	101-1200-5540-000-00 Special Ed Advertising	\$ -	\$ 43.00	\$ -	\$ -	\$ -	#DIV/0!
22	101-1200-5561-000-00 Excess Cost-Tuition	\$ 1,310,863.32	\$ 1,250,045.18	\$ 2,208,504.79	\$ 1,341,145.00	\$ (867,359.79)	-64.67%
23	101-1200-5580-000-00 Special Ed Travel	\$ 11,107.26	\$ 22,297.42	\$ 3,000.00	\$ 6,500.00	\$ 3,500.00	53.85%
24	101-1200-5610-000-00 Supplies & Materials	\$ 8,921.54	\$ 2,760.82	\$ 8,750.00	\$ -	\$ (8,750.00)	#DIV/0!
25	101-1200-5730-000-00 Equipment	\$ 4,815.06	\$ -	\$ 6,000.00	\$ 7,500.00	\$ 1,500.00	20.00%
26	101-1201-5110-000-00 EEE Teachers Salaries	\$ 92,309.00	\$ 138,954.21	\$ 106,011.00	\$ 117,581.20	\$ 11,570.20	9.94%
27	101-1201-5210-000-00 EEE Teachers Health	\$ -	\$ 3,081.86	\$ 6,400.00	\$ 6,400.00	\$ -	0.00%
28	101-1201-5220-000-00 EEE Teachers FICA	\$ 7,027.64	\$ 10,555.82	\$ 8,109.84	\$ 8,994.96	\$ 885.12	9.84%
29	101-1201-5230-000-00 EEE Teachers Life Ins	\$ 101.43	\$ 65.44	\$ 202.00	\$ 141.12	\$ (60.88)	-43.14%
30	101-1201-5240-000-00 EEE Retirement	\$ -	\$ 0.00	\$ -	\$ -	\$ -	#DIV/0!
31	101-1201-5250-000-00 EEE Teachers Workers' Comp.	\$ -	\$ 934.31	\$ 989.00	\$ 1,093.51	\$ 104.51	9.56%
32	101-1201-5260-000-00 EEE Teachers Unemployment	\$ 379.56	\$ 366.12	\$ 260.80	\$ 270.00	\$ 9.20	3.41%
33	101-1201-5270-000-00 EEE Teachers Course Reimbursement	\$ 1,240.00	\$ -	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
34	101-1201-5280-000-00 EEE Teachers Dental	\$ 495.00	\$ 621.22	\$ 509.00	\$ 281.00	\$ (228.00)	-81.14%
35	101-1201-5281-000-00 EEE Teachers Vision	\$ 99.65	\$ 146.67	\$ 89.00	\$ 89.00	\$ -	0.00%
36	101-1201-5290-000-00 EEE Professional Development	\$ -	\$ 0.00	\$ 500.00	\$ 500.00	\$ -	0.00%
37	101-1201-5330-000-00 EEE Purchased Professional Services	\$ -	\$ 0.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
38	101-1201-5513-000-00 Transportation	\$ 1,183.43	\$ 100.92	\$ 1,000.00	\$ 1,500.00	\$ 500.00	33.33%
39	101-1201-5561-000-00 EEE Tuition	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
40	101-1201-5580-000-00 EEE Travel	\$ 2,179.05	\$ 924.49	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
41	101-1201-5610-000-00 EEE Supplies	\$ 503.89	\$ 154.81	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
42	101-1201-5730-000-00 EEE Equipment	\$ -	\$ 219.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
43	101-2100-5110-000-00 ELL & Migrant Worker Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
44	101-2100-5220-000-00 ELL & Migrant Wrkrs FICA	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!

FY22 GISU Proposed Expenditure Budget

47	101-2130-5320-000-00	Contracted Health Services	\$	-	\$	\$25,256.76	\$	-	\$	76,584.00	\$	-	\$	76,584.00	\$	-	#DIV/0!
48	101-2140-5330-000-00	Psych Evaluations	\$	-	\$	\$112,233.40	\$	-	\$	136,107.17	\$	-	\$	150,064.18	\$	-	-0.32%
49	101-2150-5110-000-00	SLP Salaries	\$	93,466.53	\$	\$34,662.68	\$	-	\$	-	\$	-	\$	37,163.39	\$	13,957.01	9.30%
50	101-2150-5115-000-00	SLP Aide	\$	36,806.62	\$	\$15,077.38	\$	-	\$	-	\$	-	\$	40,172.10	\$	16,397.10	100.00%
51	101-2150-5210-000-00	SLP Health Insurance	\$	13,490.76	\$	\$4,230.76	\$	-	\$	23,775.00	\$	-	\$	8,400.00	\$	1,550.00	40.82%
52	101-2150-5210-100-00	SLP HRA	\$	603.94	\$	\$9,779.17	\$	-	\$	6,850.00	\$	-	\$	8,400.00	\$	1,550.00	18.45%
53	101-2150-5220-000-00	SLP FICA	\$	9,663.74	\$	\$110.30	\$	-	\$	10,412.20	\$	-	\$	14,322.91	\$	3,910.71	27.30%
54	101-2150-5230-000-00	SLP Life Ins.	\$	151.45	\$	\$1,473.18	\$	-	\$	214.00	\$	-	\$	176.40	\$	(37.60)	-21.32%
55	101-2150-5240-000-00	SLP Retirement	\$	1,353.20	\$	\$971.42	\$	-	\$	\$1,369.00	\$	-	\$	\$1,372.00	\$	\$3.00	0.22%
56	101-2150-5260-000-00	SLP Workers' Comp.	\$	-	\$	\$366.12	\$	-	\$	1,262.00	\$	-	\$	1,363.69	\$	101.69	7.46%
57	101-2150-5260-000-00	SLP Unemployment	\$	963.80	\$	\$0.00	\$	-	\$	391.20	\$	-	\$	405.00	\$	13.80	3.41%
58	101-2150-5270-000-00	SLP Course Reimbursement	\$	-	\$	\$1,727.16	\$	-	\$	1,727.00	\$	-	\$	2,104.00	\$	377.00	#DIV/0!
59	101-2150-5280-000-00	SLP Dental	\$	1,700.08	\$	\$319.46	\$	-	\$	319.00	\$	-	\$	684.00	\$	345.00	17.92%
60	101-2150-5281-000-00	SLP Vision	\$	-	\$	\$0.00	\$	-	\$	-	\$	-	\$	-	\$	-	51.96%
61	101-2150-5290-000-00	SLP Prof. Development	\$	199.99	\$	\$9,738.75	\$	-	\$	11,500.00	\$	-	\$	11,500.00	\$	-	#DIV/0!
62	101-2150-5320-000-00	SLP Purchased Professional Services	\$	27,021.00	\$	\$229.83	\$	-	\$	500.00	\$	-	\$	500.00	\$	-	0.00%
63	101-2150-5580-000-00	SLP Travel	\$	348.80	\$	\$150.00	\$	-	\$	3,000.00	\$	-	\$	500.00	\$	-	0.00%
64	101-2150-5610-000-00	SLP Supplies	\$	988.19	\$	\$0.00	\$	-	\$	5,000.00	\$	-	\$	1,000.00	\$	(2,500.00)	-500.00%
65	101-2150-5730-000-00	SLP Equipment	\$	-	\$	\$46,687.36	\$	-	\$	64,889.00	\$	-	\$	63,242.00	\$	(4,000.00)	-400.00%
66	101-2151-5110-000-00	EEE SLP Salaries	\$	44,809.87	\$	\$10,272.96	\$	-	\$	11,612.25	\$	-	\$	17,776.07	\$	6,163.82	-2.60%
67	101-2151-5210-000-00	EEE Health Insurance	\$	\$9,191.90	\$	\$5,903.84	\$	-	\$	3,375.00	\$	-	\$	4,200.00	\$	825.00	34.67%
68	101-2151-5210-100-00	EEE HRA	\$	\$4,776.62	\$	\$3,141.22	\$	-	\$	4,964.01	\$	-	\$	4,838.01	\$	(126.00)	19.64%
69	101-2151-5220-000-00	EEE SLP FICA	\$	\$3,072.50	\$	\$44.10	\$	-	\$	75.00	\$	-	\$	70.56	\$	(4.44)	-2.60%
70	101-2151-5230-000-00	EEE SLP Life Ins	\$	35.28	\$	\$419.27	\$	-	\$	565.50	\$	-	\$	588.15	\$	22.65	-6.29%
71	101-2151-5250-000-00	EEE SLP Workers' Comp.	\$	-	\$	\$366.12	\$	-	\$	75.75	\$	-	\$	135.00	\$	59.25	3.85%
72	101-2151-5260-000-00	EEE SLP Unemployment	\$	192.76	\$	\$0.00	\$	-	\$	-	\$	-	\$	-	\$	-	43.89%
73	101-2151-5270-000-00	EEE SLP Course Reimbursement	\$	-	\$	\$752.77	\$	-	\$	565.50	\$	-	\$	1,004.00	\$	438.50	#DIV/0!
74	101-2151-5280-000-00	EEE SLP Dental	\$	-	\$	\$191.68	\$	-	\$	193.50	\$	-	\$	266.00	\$	72.50	43.68%
75	101-2151-5281-000-00	EEE SLP Vision	\$	\$750.10	\$	\$0.00	\$	-	\$	-	\$	-	\$	-	\$	-	27.26%
76	101-2151-5290-000-00	EEE SLP Professional Development	\$	\$191.68	\$	\$63.22	\$	-	\$	1,000.00	\$	-	\$	100.00	\$	(900.00)	#DIV/0!
77	101-2151-5580-000-00	EEE SLP Travel	\$	-	\$	\$0.00	\$	-	\$	2,000.00	\$	-	\$	-	\$	(2,000.00)	-900.00%
78	101-2151-5610-000-00	EEE SLP Supplies	\$	-	\$	\$0.00	\$	-	\$	27,169.00	\$	-	\$	27,984.07	\$	815.07	#DIV/0!
79	320-2160-5110-000-00	O/T Salary	\$	-	\$	26,124.00	\$	-	\$	41,911.00	\$	-	\$	70,230.55	\$	28,319.55	2.91%
80	320-2160-5115-000-00	O/T Aide Salary	\$	-	\$	65,930.75	\$	-	\$	11,889.63	\$	-	\$	29,198.00	\$	17,308.37	40.32%
81	320-2160-5210-000-00	O/T Aide Health	\$	-	\$	939.23	\$	-	\$	5,337.57	\$	-	\$	7,513.42	\$	2,175.85	59.28%
82	320-2160-5220-000-00	O/T FICA	\$	-	\$	4,842.35	\$	-	\$	2,865.00	\$	-	\$	3,068.00	\$	203.00	28.96%
83	320-2160-5240-000-00	O/T Retirement	\$	-	\$	253.30	\$	-	\$	625.00	\$	-	\$	913.00	\$	288.00	6.62%
84	320-2160-5250-000-00	O/T WC	\$	-	\$	75.69	\$	-	\$	-	\$	-	\$	1,254.57	\$	1,254.57	31.54%
85	320-2160-5260-000-00	O/T Dental	\$	-	\$	278.77	\$	-	\$	-	\$	-	\$	332.00	\$	332.00	100.00%
86	320-2160-5290-000-00	O/T Dental	\$	-	\$	176.03	\$	-	\$	-	\$	-	\$	37,080.00	\$	37,080.00	100.00%
87	320-2190-5110-000-00	P/T Salary	\$	-	\$	-	\$	-	\$	-	\$	-	\$	22,220.00	\$	22,220.00	100.00%
88	320-2190-5210-000-00	P/T Aide Health	\$	-	\$	-	\$	-	\$	-	\$	-	\$	2,836.62	\$	2,836.62	100.00%
89	320-2190-5220-000-00	P/T FICA	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	100.00%
90	320-2190-5240-000-00	P/T Retirement	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	100.00%
91	320-2190-5250-000-00	P/T WC	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	100.00%
92	320-2190-5260-000-00	P/T Unemployment	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	100.00%
93	320-2190-5280-000-00	P/T Dental	\$	-	\$	-	\$	-	\$	-	\$	-	\$	344.84	\$	344.84	#DIV/0!
			\$	-	\$	-	\$	-	\$	-	\$	-	\$	135.00	\$	135.00	100.00%
			\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,255.00	\$	1,255.00	100.00%

FY22 GISU Proposed Expenditure Budget

94	320-2190-5290-000-00	P/T Dental	\$	-	\$	-	\$	-	\$	332.00	\$	332.00	100.00%
95	101-2200-5320-000-00	Support Services Instructional Staff	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!
96	Special Ed Expenditures		\$	2,796,628.71	\$	2,951,046.84	\$	4,139,433.13	\$	3,513,916.44	\$	(625,516.69)	-17.80%
97	2212 Curriculum Development												
98	101-2212-5110-000-00	Curriculum Coordinator	\$	28,428.02	\$	29,928.19	\$	52,276.12	\$	54,075.00	\$	1,798.88	3.33%
99	Salaries/Stipends and Wages		\$	28,428.02	\$	29,928.19	\$	52,276.12	\$	54,075.00	\$	1,798.88	3.33%
100			\$	2,885.20	\$	3,224.89	\$	8,617.50	\$	-	\$	(8,617.50)	#DIV/0!
101	101-2212-5210-000-00	Curric Health	\$	551.45	\$	\$905.58	\$	-	\$	2,100.00	\$	2,100.00	100.00%
102	101-2212-5210-000-00	Curric HRA	\$	2,140.01	\$	\$2,304.95	\$	3,999.13	\$	4,136.74	\$	137.61	3.33%
103	101-2212-5220-000-00	Curric FICA/Med	\$	-	\$	\$244.20	\$	100.80	\$	100.80	\$	-	0.00%
104	101-2212-5230-000-00	Curric Life	\$	-	\$	\$6,003.40	\$	2,091.04	\$	2,163.00	\$	71.96	3.33%
105	101-2212-5240-000-00	Curriculum Coord Retirement	\$	-	\$	\$309.53	\$	374.00	\$	486.00	\$	112.00	23.05%
106	101-2212-5250-000-00	Curric Workers' Comp	\$	-	\$	\$91.53	\$	52.00	\$	67.50	\$	15.50	22.96%
107	101-2212-5260-000-00	Curric Unemployment Ins	\$	2,550.00	\$	\$400.00	\$	3,876.00	\$	3,876.00	\$	-	0.00%
108	101-2212-5270-000-00	Curr Dev - Prof Dev/Training	\$	260.44	\$	\$268.09	\$	70.00	\$	447.00	\$	377.00	84.34%
109	101-2212-5280-000-00	Curr Dev - Dental Insurance	\$	112.70	\$	\$52.42	\$	-	\$	87.50	\$	87.50	100.00%
110	101-2212-5281-000-00	Curr Dev - Vision Plan	\$	-	\$	\$131.25	\$	-	\$	131.25	\$	131.25	100.00%
111	101-2212-5282-000-00	Curr Dev- LTD	\$	45.84	\$	8.94	\$	300.00	\$	3,500.00	\$	3,200.00	91.43%
112	101-2212-5290-000-00	Curric. Devel. - In service/ PDexpenses	\$	8,545.64	\$	13,944.78	\$	19,480.47	\$	17,095.79	\$	(2,384.68)	-13.95%
113	Employee Benefits												#DIV/0!
114			\$	2,184.95	\$	-	\$	2,000.00	\$	2,000.00	\$	-	0.00%
115	101-2212-5320-000-00	Curr Dev-Staff Training	\$	15,000.00	\$	-	\$	-	\$	-	\$	-	#DIV/0!
116	101-2212-5400-000-00	Curriculum Ctr Rent	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!
117	101-2212-5441-000-00	Curriculum Ctr Office Retrofit	\$	1,467.62	\$	-	\$	-	\$	-	\$	-	#DIV/0!
118	101-2212-5530-000-00	Curriculum phone and internet	\$	1,145.92	\$	179.80	\$	1,500.00	\$	750.00	\$	(750.00)	-100.00%
119	101-2212-5580-000-00	Curr Coord Travel	\$	729.51	\$	42.07	\$	500.00	\$	500.00	\$	-	0.00%
120	101-2212-5610-000-00	Curric. Devel. - Supplies	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!
121	101-2212-5611-000-00	Curriculum - Achievement/Scoring	\$	221.75	\$	160.85	\$	300.00	\$	300.00	\$	-	0.00%
122	101-2212-5640-000-00	Curr Coordinator - Books	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!
123	101-2212-5641-000-00	Curriculum - Reference Materials	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!
124	101-2212-5730-000-00	Curriculum - Equipment/Software	\$	868.00	\$	1,740.50	\$	900.00	\$	1,500.00	\$	(500.00)	#DIV/0!
125	101-2212-5810-000-00	Curr Coord - Dues/Fees/Subscriptions	\$	21,617.75	\$	2,123.22	\$	5,700.00	\$	5,050.00	\$	(650.00)	-12.87%
126	Non-Personnel Costs		\$	58,591.41	\$	45,996.19	\$	77,456.59	\$	76,220.79	\$	(1,235.80)	-1.62%
127	TOTAL 2212 Curriculum Development		\$		\$		\$		\$		\$		
128													
129	2310 Share General Expense												
130	101-2310-5110-000-00	GISU Board Stipends	\$	5,500.00	\$	-	\$	-	\$	-	\$	-	#DIV/0!
131	101-2310-5112-000-00	GISU BoE Secretary	\$	700.00	\$	-	\$	-	\$	-	\$	-	#DIV/0!
132	101-2310-5220-000-00	GISU Board Stipends FICA	\$	474.29	\$	-	\$	-	\$	-	\$	-	#DIV/0!
133	TOTAL 2310 Shared General Expense		\$	6,674.29	\$	-	\$	-	\$	-	\$	-	#DIV/0!
134													
135	2321 GISU Operations												
136	101-2321-5110-000-00	GISU Assessment-salary	\$	361,494.89	\$	\$397,160.90	\$	415,183.24	\$	439,506.60	\$	24,323.36	5.53%
137	101-2321-5111-000-00	GISU Treasurer	\$	3,000.00	\$	\$3,000.00	\$	3,000.00	\$	3,000.00	\$	-	0.00%
138	101-2321-5112-000-00	GISU BoE Secretary	\$	500.00	\$	\$900.00	\$	500.00	\$	500.00	\$	-	0.00%
139	Salaries/Stipends and Wages		\$	364,994.89	\$	401,060.90	\$	418,683.24	\$	443,006.60	\$	24,323.36	5.49%

FY22 GISU Proposed Expenditure Budget

140	101-2321-5210-000-00	GISU Assessment-health	\$	69,932.12	\$	\$97,805.87	\$	92,682.14	\$	119,163.33	\$	26,481.19	22.22%
141	101-2321-5210-001-00	GISU HRA	\$	18,244.74	\$	\$18,605.18	\$	23,850.00	\$	25,200.00	\$	1,350.00	5.36%
142	101-2321-5210-002-00	GISU FSA	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!
143	101-2321-5220-000-00	GISU Assessment-fica	\$	27,356.85	\$	\$30,037.04	\$	32,029.27	\$	33,890.00	\$	1,860.74	5.49%
144	101-2321-5230-000-00	GISU Assessment - Life	\$	1,633.29	\$	\$632.19	\$	1,057.00	\$	856.60	\$	(200.40)	-23.39%
145	101-2321-5240-000-00	GISU Assessment-employee Retirement	\$	11,246.64	\$	\$11,942.57	\$	12,121.39	\$	14,123.50	\$	2,002.11	14.18%
146	101-2321-5250-000-00	GISU Workers Comp	\$	-	\$	\$2,978.92	\$	2,721.40	\$	3,485.20	\$	763.80	21.92%
147	101-2321-5260-000-00	GISU Assessment-unemployment Comp	\$	-	\$	\$732.24	\$	703.60	\$	810.00	\$	106.40	13.14%
148	101-2321-5270-000-00	GISU Assessment-tuition/courses	\$	-	\$	\$0.00	\$	-	\$	-	\$	-	#DIV/0!
149	101-2321-5280-000-00	GISU Assessment-dental	\$	4,021.09	\$	\$5,765.20	\$	3,821.00	\$	6,266.82	\$	2,445.82	39.03%
150	101-2321-5281-000-00	GISU Assessment-vision	\$	1,048.04	\$	\$1,461.10	\$	1,251.00	\$	1,424.00	\$	173.00	12.15%
151	101-2321-5282-000-00	GISU Assessment - LT Disability	\$	-	\$	\$1,575.63	\$	-	\$	1,575.00	\$	1,575.00	100.00%
152	101-2321-5290-000-00	Assessment - Admin Retreat/Trainings	\$	5,611.26	\$	\$3,239.62	\$	3,500.00	\$	3,500.00	\$	-	0.00%
153	101-2321-5290-000-00	Employee Benefits	\$	139,094.03	\$	\$174,775.56	\$	173,736.80	\$	210,294.45	\$	36,557.65	17.38%
154	101-2321-5320-000-00	Purch Svcs/Supt. Contract	\$	3,800.00	\$	\$2,837.50	\$	-	\$	-	\$	-	#DIV/0!
155	101-2321-5330-000-00	GISU Assessment-consultant Svcs.other f	\$	28,212.25	\$	\$4,089.45	\$	20,000.00	\$	15,000.00	\$	(5,000.00)	-33.33%
156	101-2321-5360-000-00	GISU Assessment-legal Fees	\$	11,083.91	\$	\$18,016.00	\$	4,000.00	\$	8,000.00	\$	4,000.00	50.00%
157	101-2321-5370-000-00	GISU Assessment-audit	\$	160,268.76	\$	\$186,087.88	\$	85,000.00	\$	85,000.00	\$	-	0.00%
158	101-2321-5400-000-00	Building Maintenance	\$	361.00	\$	\$7,986.71	\$	-	\$	-	\$	-	#DIV/0!
159	101-2321-5421-000-00	GISU Assessment-trash Removal/landfill	\$	1,610.43	\$	\$3,918.50	\$	-	\$	-	\$	-	#DIV/0!
160	101-2321-5422-000-00	Snow plowing/lawn/gen maintenance	\$	1,045.00	\$	\$0.00	\$	-	\$	-	\$	-	#DIV/0!
161	101-2321-5423-000-00	GISU Assessment-custodial Services/supl	\$	-	\$	\$0.00	\$	-	\$	-	\$	-	#DIV/0!
162	101-2321-5430-000-00	Contracted Svcs.	\$	12,315.62	\$	\$24,341.88	\$	17,500.00	\$	22,000.00	\$	4,500.00	20.45%
163	101-2321-5433-000-00	GISU Assessment-Copier Lease	\$	2,936.98	\$	\$5,538.11	\$	3,250.00	\$	12,500.00	\$	9,250.00	74.00%
164	101-2321-5441-000-00	GISU Assessment-rent	\$	10,200.00	\$	\$1,700.00	\$	3,500.00	\$	3,500.00	\$	-	0.00%
165	101-2321-5520-000-00	GISU Assessment-liability/fire Ins/wc/bc	\$	50,386.00	\$	\$58,375.00	\$	51,750.00	\$	59,500.00	\$	7,750.00	13.03%
166	101-2321-5530-000-00	GISU Assessment-telephone	\$	8,227.46	\$	\$9,641.09	\$	3,000.00	\$	6,500.00	\$	3,500.00	53.95%
167	101-2321-5580-000-00	GISU Assessment-Travel	\$	13,350.48	\$	\$6,446.09	\$	11,000.00	\$	7,500.00	\$	(3,500.00)	-46.67%
168	101-2321-5610-000-00	GISU Assessment-district Office Expense	\$	11,846.48	\$	\$32,027.02	\$	9,500.00	\$	11,000.00	\$	1,500.00	13.64%
169	101-2321-5622-000-00	GISU Assessment-electricity	\$	1,656.00	\$	\$305.92	\$	-	\$	-	\$	-	#DIV/0!
170	101-2321-5624-000-00	GISU Assessment-fuel Oil	\$	1,439.35	\$	\$111.19	\$	-	\$	-	\$	-	#DIV/0!
171	101-2321-5640-000-00	GISU Assessment-professional Books	\$	395.50	\$	\$0.00	\$	500.00	\$	250.00	\$	(250.00)	-100.00%
172	101-2321-5670-000-00	Software	\$	-	\$	\$0.00	\$	-	\$	-	\$	-	#DIV/0!
173	101-2321-5730-000-00	Equipment	\$	324.00	\$	\$1,495.00	\$	1,000.00	\$	1,000.00	\$	-	0.00%
174	101-2321-5733-000-00	District Office Furniture	\$	-	\$	\$0.00	\$	-	\$	-	\$	-	#DIV/0!
175	101-2321-5734-000-00	Computer Equipment	\$	522.99	\$	\$1,287.66	\$	4,000.00	\$	2,000.00	\$	(2,000.00)	-100.00%
176	101-2321-5739-000-00	Assessment - Curr Ctr Upgrade	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!
177	101-2321-5810-000-00	GISU Assessment-prof. Meetings/dues	\$	8,753.10	\$	\$12,260.35	\$	8,750.00	\$	9,000.00	\$	250.00	2.78%
178	101-2321-5810-000-00	GISU Assessment-prof. Meetings/dues	\$	1,325.83	\$	\$2,173.98	\$	160,427.00	\$	-	\$	(160,427.00)	#DIV/0!
179	101-2321-5899-000-00	Disallowed Cost	\$	330,061.14	\$	\$378,639.33	\$	383,177.00	\$	242,750.00	\$	(140,427.00)	-57.85%
180	101-2321-5899-000-00	Non-Personnel Costs	\$	834,150.06	\$	\$54,475.79	\$	975,597.04	\$	896,051.05	\$	(79,545.99)	-8.88%
181	TOTAL 2321 GISU Operations		\$		\$								
182	2350 Technology		\$		\$								
183	101-2350-5110-000-00	Technology Salaries	\$	144,900.00	\$	\$149,876.86	\$	155,216.88	\$	186,006.68	\$	30,789.80	16.55%
184		Salaries/Stipends and Wages	\$	144,900.00	\$	\$149,876.86	\$	155,216.88	\$	186,006.68	\$	30,789.80	16.55%

FY22 GISU Proposed Expenditure Budget

187	101-2350-5210-000-00	Technology- Health Insurance	\$	14,362.40	\$	19,261.80	\$	25,176.00	\$	31,612.43	\$	6,436.43	20.36%
188	101-2350-5210-100-00	Technology HRA	\$	5,828.05	\$	\$3,477.86	\$	4,750.00	\$	6,300.00	\$	1,550.00	24.60%
189	101-2350-5220-000-00	Technology FICA	\$	10,958.87	\$	\$11,375.59	\$	11,874.09	\$	14,229.51	\$	2,355.42	16.55%
191	101-2350-5230-000-00	Technology Life Insurance	\$	236.25	\$	\$595.50	\$	504.00	\$	548.10	\$	44.10	8.05%
192	101-2350-5240-000-00	Tech Svc - Employee Retirement	\$	5,959.26	\$	\$6,342.96	\$	4,984.76	\$	7,217.13	\$	2,232.37	30.93%
193	101-2350-5250-000-00	Technology Workers Comp	\$	-	\$	\$1,183.28	\$	1,428.00	\$	1,690.00	\$	262.00	15.50%
194	101-2350-5260-000-00	Technology Unemployment	\$	-	\$	\$122.04	\$	260.80	\$	337.50	\$	76.70	22.73%
195	101-2350-5280-000-00	Technology Dental	\$	2,082.05	\$	\$2,641.20	\$	2,642.00	\$	3,000.50	\$	358.50	11.95%
196	101-2350-5281-000-00	Technology Vision	\$	689.00	\$	\$751.68	\$	752.00	\$	741.50	\$	(10.50)	-1.42%
181	101-2350-5282-000-00	Technology LTD Ins	\$	-	\$	\$207.80	\$	-	\$	208.00	\$	208.00	100.00%
182		Employee Benefits	\$	40,115.88	\$	45,959.71	\$	52,371.65	\$	65,676.68	\$	13,305.03	20.26%
183													
184	101-2350-5320-000-00	Technology Consultants	\$	14,087.27	\$	\$8,017.96	\$	14,000.00	\$	13,000.00	\$	(1,000.00)	-7.69%
185	101-2350-5330-000-00	Technology Training	\$	-	\$	\$1,012.41	\$	1,500.00	\$	1,000.00	\$	(500.00)	-50.00%
186	101-2350-5340-000-00	Technology - Svc Contr/Subscr Svc/Softw	\$	16,645.47	\$	\$5,710.50	\$	17,500.00	\$	39,000.00	\$	21,500.00	55.13%
187	101-2350-5341-000-00	Technology Internet Access	\$	7,969.13	\$	\$7,244.20	\$	8,500.00	\$	8,000.00	\$	(500.00)	-6.25%
188	101-2350-5430-000-00	Technology Website Support	\$	-	\$	\$0.00	\$	150.00	\$	-	\$	(150.00)	#DIV/0!
189	101-2350-5440-000-00	Fiber Optic Lease	\$	5,850.00	\$	\$0.00	\$	7,800.00	\$	7,800.00	\$	-	0.00%
190	101-2350-5580-000-00	Technology Travel	\$	-	\$	\$0.00	\$	1,200.00	\$	500.00	\$	(700.00)	-140.00%
191	101-2350-5610-000-00	Technology Supplies	\$	107.32	\$	\$469.51	\$	1,000.00	\$	750.00	\$	(250.00)	-33.33%
192	101-2350-5670-000-00	Technology Software	\$	9,596.50	\$	\$25,823.00	\$	30,000.00	\$	20,000.00	\$	(10,000.00)	-50.00%
193	101-2350-5734-000-00	Technology Supplies/Hardware/Parts	\$	25,193.71	\$	10,354.69	\$	20,000.00	\$	40,000.00	\$	20,000.00	50.00%
194		Non-Personnel Costs	\$	79,449.40	\$	58,632.27	\$	101,650.00	\$	130,050.00	\$	28,400.00	21.84%
195	TOTAL 2350 Technology		\$	264,465.28	\$	254,468.84	\$	309,238.53	\$	391,733.36	\$	72,494.83	18.99%
196		School Nurse											
197	101-2134-5110-000-00	GISU District Nurse	\$	39,740.80	\$	\$46,050.00	\$	49,244.00	\$	49,258.72	\$	14.72	0.03%
198	101-2134-5210-000-00	Nurse's Health	\$	8,936.60	\$	\$17,121.60	\$	19,364.00	\$	20,191.30	\$	827.30	4.10%
199	101-2134-5210-001-00	Nurse's HRA	\$	978.11	\$	\$1,988.05	\$	4,500.00	\$	4,200.00	\$	(300.00)	-7.14%
200	101-2134-5220-000-00	Nurse's FICA	\$	2,750.35	\$	\$2,907.97	\$	3,767.17	\$	3,768.29	\$	1.13	0.03%
201	101-2134-5220-000-00	Nurse's Life Ins.	\$	58.80	\$	\$0.00	\$	126.00	\$	88.00	\$	(38.00)	-43.18%
202	101-2134-5240-000-00	Nurse - Employee Retirement	\$	1,275.00	\$	\$1,308.00	\$	-	\$	1,308.00	\$	1,308.00	100.00%
203	101-2134-5250-000-00	Workers' Comp	\$	-	\$	\$410.57	\$	444.00	\$	444.00	\$	-	0.00%
204	101-2134-5260-000-00	Unemployment Comp	\$	192.76	\$	\$122.04	\$	130.40	\$	135.00	\$	4.60	3.41%
205	101-2134-5280-000-00	Nurse's Dental	\$	843.85	\$	\$1,254.57	\$	1,255.00	\$	1,321.00	\$	66.00	5.00%
206	101-2134-5281-000-00	Nurse's Vision	\$	172.92	\$	\$148.61	\$	149.00	\$	149.00	\$	-	0.00%
207	101-2134-5610-000-00	GISU Nurse Supplies/Expense	\$	2,066.12	\$	1,070.00	\$	1,500.00	\$	5,000.00	\$	3,500.00	70.00%
208													
209	Total Nurse Salary and Benefits		\$	57,015.31	\$	72,381.41	\$	80,479.57	\$	85,863.31	\$	5,383.75	6.27%
210													
211		General Ed Behavior Specialist											
212	101-2410-5110-000-00	Behavior Analyst	\$	36,625.25	\$	\$39,784.00	\$	41,376.36	\$	42,616.25	\$	1,239.89	2.91%
213	101-2410-5210-000-00	Health Ins	\$	17,234.88	\$	\$19,261.80	\$	14,884.00	\$	22,334.84	\$	7,450.84	33.36%
214	101-2410-5210-100-00	Behavior Services-HRA	\$	4,624.57	\$	\$11.31	\$	4,275.00	\$	4,200.00	\$	(75.00)	-1.79%

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215	101-2410-5220-000-00	FICA	\$	2,597.07	\$	\$2,879.68	\$	3,165.29	\$	3,260.14	\$	94.85	2.91%
216	101-2410-5230-000-00	Group Life Ins	\$	-	\$	\$0.00	\$	-	\$	-	\$	-	#DIV/0!
217	101-2410-5240-000-00	Retirement	\$	1,427.09	\$	\$1,690.92	\$	1,861.89	\$	1,661.00	\$	(200.89)	-12.09%
218	101-2410-5250-000-00	Workers' Comp	\$	-	\$	\$315.42	\$	381.00	\$	396.00	\$	15.00	3.79%
219	101-2410-5260-000-00	Unemployment Comp	\$	-	\$	\$244.08	\$	130.04	\$	135.00	\$	4.96	3.67%
220	101-2410-5280-000-00	Dental Ins.	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!
221	101-2410-5281-000-00	Vision Ins	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!
222	101-2410-5290-000-00	Professional Development	\$	1,337.00	\$	-	\$	1,000.00	\$	-	\$	-	#DIV/0!
223	Total Behavior Specialist		\$	63,845.86	\$	64,187.21	\$	67,073.58	\$	-	\$	(1,000.00)	#DIV/0!
224			\$		\$		\$		\$	74,603.23	\$	7,529.65	10.09%
225	101-2700-5320-000-00	Transportation Services	\$	450,693.85	\$	370,320.67	\$	575,847.00	\$	621,912.00	\$	46,065.00	7.41%
226			\$		\$		\$		\$		\$		
227	2420 Special Ed Coordination		\$		\$		\$		\$		\$		
228	101-2420-5110-000-00	Special Ed Admin	\$	17,042.79	\$	\$26,357.29	\$	44,345.60	\$	47,132.80	\$	2,787.20	5.91%
229	101-2420-5210-000-00	Special Ed Admin Health Ins	\$	2,866.05	\$	\$11,562.49	\$	21,676.00	\$	21,676.00	\$	-	0.00%
230	101-2420-5210-001-00	Special Ed Admin- HRA	\$	1,279.37	\$	-	\$	4,750.00	\$	4,200.00	\$	(550.00)	-13.10%
231	101-2420-5220-000-00	Special Ed Admin FICA	\$	703.07	\$	1,745.34	\$	3,392.44	\$	3,605.66	\$	213.22	5.91%
232	101-2420-5240-000-00	Special Ed Admin Retirement	\$	-	\$	1,089.06	\$	1,773.82	\$	1,773.82	\$	-	0.00%
233	101-2420-5250-000-00	Special Ed Admin Retirement	\$	-	\$	173.25	\$	-	\$	188.00	\$	188.00	100.00%
234	101-2420-5260-000-00	Special Ed Admin Wkrs Comp	\$	-	\$	244.08	\$	-	\$	245.00	\$	245.00	100.00%
235	101-2420-5280-000-00	Special Ed Admin Unempl	\$	202.36	\$	753.13	\$	1,255.00	\$	1,255.00	\$	-	0.00%
236	101-2420-5281-000-00	Dental Ins.	\$	78.36	\$	191.76	\$	175.00	\$	175.00	\$	-	0.00%
237	101-2420-5240-000-00	Special Ed Admin Retirement	\$	-	\$	-	\$	-	\$	-	\$	-	0.00%
238	Total Special Ed Admin		\$	22,172.00	\$	42,116.40	\$	77,367.86	\$	80,251.28	\$	2,883.42	3.59%
239	Special Ed Coordination		\$		\$		\$		\$		\$		
240	324-2420-5110-000-00	Support Svc. Staff-salaries	\$	93,733.61	\$	102,000.00	\$	99,395.00	\$	102,376.85	\$	2,981.85	2.91%
241	324-2420-5115-000-00	Behavior Specialists	\$	79,797.00	\$	81,053.00	\$	84,284.72	\$	86,823.85	\$	2,539.13	2.92%
242	Salaries/Stipends and Wages		\$	173,530.61	\$	183,053.00	\$	183,679.72	\$	189,200.70	\$	5,520.98	2.92%
243			\$		\$		\$		\$		\$		
244	324-2420-5210-000-00	Support Svc Health Ins	\$	17,234.88	\$	\$19,261.80	\$	25,953.00	\$	28,998.00	\$	3,045.00	10.50%
245	324-2420-5210-100-00	Support Svc HRA	\$	5,026.70	\$	\$2,470.82	\$	4,750.00	\$	4,200.00	\$	(550.00)	-13.10%
246	324-2420-5220-000-00	Support Svc Staff- FICA	\$	12,884.73	\$	\$13,655.00	\$	14,051.50	\$	14,473.85	\$	422.35	2.92%
247	324-2420-5230-000-00	Group Life Ins	\$	105.00	\$	\$324.00	\$	252.00	\$	252.00	\$	-	0.00%
248	324-2420-5240-000-00	Support Svc Staff -Retirement	\$	4,521.10	\$	\$4,752.76	\$	3,673.59	\$	3,793.00	\$	119.41	3.15%
249	324-2420-5250-000-00	Support Svc Staff-Workers Comp	\$	-	\$	\$1,550.82	\$	1,700.38	\$	1,652.00	\$	(48.38)	-2.93%
250	324-2420-5260-000-00	Support Svc. Staff-unemployment Comp.	\$	-	\$	\$0.00	\$	260.80	\$	270.00	\$	9.20	3.41%
251	324-2420-5270-000-00	Support Svc. Staff-Course Reimburseme	\$	-	\$	\$0.00	\$	-	\$	-	\$	-	#DIV/0!
252	324-2420-5280-000-00	Support Svc Staff-group Dental Insurance	\$	2,346.70	\$	\$2,575.17	\$	2,576.00	\$	2,576.00	\$	-	0.00%
253	324-2420-5281-000-00	Support Svc Staff-group Vision Insurance	\$	632.66	\$	695.30	\$	695.00	\$	723.00	\$	28.00	3.87%
254	324-2420-5282-000-00	Support Svc Staff- LTD Imns	\$	-	\$	131.25	\$	-	\$	131.25	\$	-	0.00%
255	324-2420-5290-000-00	Support Svc Staff-Professional Developm	\$	1,435.00	\$	-	\$	1,500.00	\$	1,500.00	\$	-	0.00%
256	Employee Benefits		\$	44,186.77	\$	45,416.92	\$	55,412.27	\$	58,569.10	\$	3,156.83	5.39%
257			\$		\$		\$		\$		\$		
258	324-2420-5580-000-00	Support Svc Staff-travel	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!
259	324-2420-5610-000-00	Support Svc Staff-supplies	\$	1,728.79	\$	-	\$	-	\$	-	\$	-	#DIV/0!
260	324-2420-5734-000-00	Support Svc Comp Equip	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!

FY22 GISU Proposed Expenditure Budget

261	Non-Personnel Costs	\$	1,728.79	\$	-	\$	-	\$	-	#DIV/0!
262	2420 Supportive Services - Special Ed Coordi	\$	219,446.17	\$	228,469.92	\$	239,091.99	\$	247,769.80	3.50%
263	TOTAL	\$		\$		\$		\$	8,677.81	
264										
265	SU General Expenditures (Does not include Special Education)	\$	1,728,761.77	\$	1,761,800.11	\$	2,085,692.31	\$	2,136,383.74	2.37%
266	SU Special Education Expenditures	\$	3,016,074.88	\$	3,179,516.76	\$	4,378,525.12	\$	3,841,937.52	-13.97%
267	Grand Total	\$	4,744,836.65	\$	4,941,316.87	\$	6,464,217.43	\$	5,978,321.26	-8.13%

Grand Isle Supervisory Union

K - 8 Student Enrollment 2020-2021									
	Alburgh	Grand Isle - CIUUSD	Remote	North Hero - CIUUSD	Remote	South Hero	Remote	Totals	Remote Totals
Preschool	11			11	3			22	3
Kindergarten	17	16	1	7	0	14	2	54	6
Grade 1	23	17	9	10	2	15	0	65	13
Grade 2	18	16	2	4	0	12	2	50	5
Grade 3	14	16	3	11	1	15	1	56	7
Grade 4	16	15	2	13	2	17	2	61	11
Grade 5	22	23	7	9	2	15	0	69	12
Grade 6	21	25	4	15	3	18	1	79	17
Grade 7	23					21	5	44	10
Grade 8	19					15	3	34	8
Totals	184	128	28	80	13	142	16	534	92

The number of students in each class listed include the remote students.

**Grand Isle Supervisory Union
Revenue Budget
Proposed for FY 2022**

Assessment	FY 20 Budget	FY 21 Budget	FY22 Budget	Budget Increase Amount	Budget Increase Percentage
101 General Fund					
101-1510-4000-000-00 Interest Earnings	\$250	\$6,000	\$4,190	-1,811	-30.18%
101-1990-4000-000-00 Misc. Other Local	\$500	\$3,250	\$2,823	-427	-13.14%
101-1991-4000-000-00 Erate Income	\$9,500	\$0	\$0	0	#DIV/0!
101-3150-4000-000-00 State Aid Transportation	\$0	\$0	\$178,718	178,718	#DIV/0!
101-5400-4000-000-00 Prior Year Expenditure Adjustment				0	#DIV/0!
101-5900-4000-000-00 Indirect Cost Reimb from Fed Grants				0	#DIV/0!
State Placed Reimbursement	\$195,000	\$205,000	\$175,000	-30,000	-14.63%
Extraordinary Reimbursement	\$595,388	\$615,340	\$525,000	-90,340	-14.68%
324-0000-4000-000-00 Student services reimbursement	\$1,303,602	\$1,882,766	\$2,170,695	287,929	15.29%
Balance Brought Forward-FY 22 is an estimate - we don't have the audit draft back yet for FY20.	(\$156,455)			0	#DIV/0!
				0	#DIV/0!
101-1931-4000-000-00 Assessments - LEAs	\$2,993,532	\$3,751,862	\$3,100,614	-651,248	-17.36%
				0	#DIV/0!
TOTAL 101 General Fund Revenues	\$1,947,785	\$2,712,356	\$2,877,707	165,351	6.10%
				0	#DIV/0!
Expenditure Budget	\$4,941,317	\$6,464,217	\$5,978,321	-485,896	-7.52%

Grants and Reimbursements	FY 2020 Estimated	FY 2021 Estimated	FY2022 Estimated	Budget amounts for grants and reimbursement amounts are unknown at this time. Most often we learn the amounts for the current year later in the year.
TOTAL 102 Local Shared (Transfers and Reimbursements)	\$0	\$0		
TOTAL 201 Misc. Pass Through Grants	\$10,000	\$10,000	\$1,000	
TOTAL 301 Title I				
TOTAL 302 Title IIA				
TOTAL 305 Swift Program				
TOTAL 309 Title I School Wide Programs	\$310,000	\$325,000	\$318,250	
TOTAL 320 IDEA B				
TOTAL 321 IDEA B Preschool				
TOTAL 322 EEE				
TOTAL 323 EEI				
TOTAL 324 Special Ed	\$1,303,602	\$1,882,766		
Mainstream block grant	\$370,000	\$386,000	\$365,000	
TOTAL 326 BEST	\$12,500	\$0		
TOTAL 327 EPSDT	\$9,000	\$0	\$7,500	
TOTAL 328 LSB	\$600	\$600	\$350	
TOTAL 329 Medicaid	\$52,500	\$65,000		
TOTAL 331 Tobacco Use Prevention	\$0	\$0		
TOTAL 334 21st Century Schools	\$0	\$0		
TOTAL 338 Fresh Fruit & Veggie	\$15,000	\$12,500	\$0	
TOTAL 340 SBSAP	\$0	\$0	\$0	
TOTAL 501 School Lunch Program - GI,NH,ILM	\$0	\$0	\$0	
GRAND TOTAL	\$2,083,202	\$2,681,866	\$692,100	

Approved by
GISU Board on:
November 24, 2020

	South Hero	CIUUSD	Alburgh	Total
1 Total FY 22 Assessments	626,011	1,382,911	1,091,692	3,100,614
2 Total FY 21 Assessments	712,692	1,602,014	1,346,575	3,661,282
3 *FY Assessments are net of projected special education revenue.			(Over)/Under	560,668
8 Average Daily Membership ratios				
9	South Hero	CIUUSD	Alburgh	Total
10 FY 22 Equalized Pupils - Using FY21	207.20	426.15	318.90	952.25
FY 20 Equalized Pupils	207.20	426.15	318.90	952.25
FY 19 ADM	214.71	435.19	311.81	961.71
11 FY 18 ADM	194.91	439.62	306.36	940.89
FY 17 ADM	194.01	418.88	289.28	902.17
12 FY 16 ADM	195.88	440.58	293.19	929.65
13 FY 15 ADM	195.97	465.15	299.50	960.62
14 FY 14 ADM	202.48	473.63	293.95	970.06
17				
18 FY 22 Allocation %- Using FY21	21.76%	44.75%	33.49%	100.00%
FY21	21.76%	44.75%	33.49%	100.00%
FY20	22.37%	44.40%	33.23%	100.00%
FY19	22.31%	43.80%	33.89%	100.00%
19 FY18	20.77%	46.81%	32.42%	100.00%
20 FY 17	20.72%	46.72%	32.56%	100.00%
21 FY 16	21.07%	47.39%	31.54%	100.00%
22 FY 15	20.40%	6.11%	31.18%	100.00%
FY 14	20.87%	6.50%	30.00%	100.00%
25 FY22 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)	\$309,325	\$636,191	\$476,080	\$1,421,596
27 FY 22 Transportation Assessment	122,343	302,459	197,110	621,912
FY 22 Nurse Allocation Percentages	10%	60%	30%	100%
FY 22 Nurse Assessment	8,586	51,518	25,759	85,863
39 Special Education Assessments - net of Estimated Revenue - Allocated based on 12/1/17 Child Count				
40				
41 Total Special Ed Projected Expenditures				
42 \$3,841,937.52				
43 Less Projected Revenue				
44 \$2,870,694.70				
45 Net Special Ed Exp. to be Assessed				
46 \$971,242.82	\$185,756.82	\$392,743.00	\$392,743.00	\$971,242.82
47				
48				
49 Child Count Ratios				
50	South Hero	CIUUSD	Alburgh	Total
51				
52 FY 22 Child Count Preliminary based on 10/27/20 count MW	35	74	74	183
53				
54				
55 Special Ed Ratios				
56 FY 22 Child Count Ratio, based on FY 21 child count.	19.13%	40.44%	40.44%	100.00%
57				
58				
59				

EDUCATION FUNDING

Act 68

Isle La Motte

Terms and Conditions on this page are intended to help explain, in general, the elements that make up the tax rate calculation. The final tax rate is calculated by the state. At this time the exact numbers have not been determined.

Equalized Pupils: 403.15

Not to be confused with the number of students attending or the number of students in the school district, the Equalized Pupil count is the weighted average number of pupils. This number is determined by the state. It is the number used for the Homestead Tax rate calculation.

Common Level of Appraisal (CLA): 97.11%

This is the ratio applied by the state to equalize local grand lists to reflect market conditions for property value. It is established annually by the Vermont Department of Taxes. This is necessary because we start with a statewide tax rate and that rate is modified to reflect the local housing market. A value of less than 100 indicates that on average properties are being sold for more than the local assessment. A reduction in the CLA results in an increase in the actual tax rate.

Property Dollar Equivalent Yield: \$10,763

This was previously the based education amount and the legislature set the base homestead property tax rate and the base education amount annually. This is now called the property dollar equivalent yield which is set by the legislature annually, but the base homestead property tax rate and the base tax rate on household income amounts are fixed at \$1.00 and \$2.00 respectively. For FY22 the property dollar equivalent yield is \$10,763 per equalized pupil. The property dollar equivalent yield functions in the formula the same way the based education amount did in past years. It is used to determine the equalized spending ratio for each district which is then used in the calculation of the Homestead Tax rate. The property dollar equivalent yield is *not* the amount that the district receives for each equalized pupil. The State does not pay the district a block grant for each equalized pupil.

Homestead Tax Rate: \$1.00

Homesteads are taxed at a rate that is adjusted in proportion to a district's education spending each year. The equalized rate for FY22 is assumed to be \$1.00. If the district's spending exceeds the base education amount, the equalized rate is increased in the same proportion for that district. The actual rate is determined by dividing the equalized rate by the common level of appraisal. The Homestead Tax Rate will be determined by the legislature.

Non- Residential Tax Rate: \$1.730

Nonresidential property is taxed at a fixed statewide equalized rate. This tax rate has no bearing on the education spending of the school district. The equalized rate for FY22 is assumed to be \$1.703. The actual rate is determined by dividing the equalized rate by the common level of appraisal. The Nonresidential tax rate will be determined by the legislature.

Income Sensitivity: 2.83%

For homeowners who qualify for income sensitivity, the homestead education tax is adjusted based on household income. **BE SURE TO COMPLETE ALL THE FORMS NECESSARY WHEN YOU COMPLETE YOUR VERMONT INCOME TAX RETURN.** As the law is currently, your property tax bill will reflect any reduction resulting from this factor.

Summary of Annual Meeting
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 met at the North Hero School Gymnasium in the Town of North Hero at 12:00pm on February 29, 2020 and transacted the following business:

The board presented the annual reports and reviewed Articles 4, 5, 6, and 7 which are to be voted on by Australian ballot on March 3, 2020

The board shared a presentation of the 2020-2021. The presentation is available on the GISU Website at http://www.gisu.org/uploads/1/1/1/6/111679509/fy2021_ciuusd_budget_presentation.pdf

By voice vote the voters voted 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 3, 2021.

CHAMPLAIN ISLANDS UNIFIED UNION SCHOOL DISTRICT

OFFICIAL WARNING

ANNUAL MEETING

The legal voters of the towns of Grand Isle, Isle La Motte, and North Hero, being the towns of the Champlain Islands Unified Union School District are hereby notified and warned to meet at their respective polling places on Tuesday March 2, 2021 (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 on the following articles:

- ARTICLE 1: Shall the voters of the Champlain Islands Unified Union School District approve the school board to appropriate \$8,485,070 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 \$18,175 per equalized pupil. This projected spending per equalized pupil is (.004%) lower than spending for the current year.
- ARTICLE 2: Shall the voters of the Champlain Islands Unified Union School District authorize the Board of School Directors to borrow in anticipation of taxes?
- ARTICLE 3: 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 4: To elect all School Officers as required by law.
- ARTICLE 5: To establish the date of the CIUUSD Annual Meeting of February 28, 2022 at 6:30pm at the North Hero School and recessed and opened back up at Australian ballot voting on Town Meeting Day on March 1, 2022.

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 comingled 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 19, 2021


Michael Inners, Chair


Nathan Robinson


Chester C. Bromley Jr.


Amy Thompson


Brad Blanchette

*The Champlain Island Unified Union School board will hold an informational meeting, electronically, on Monday, March 1, 2021 at 6:30 p.m..

Join with Google Meet
meet.google.com/rba-vrmp-gpo

Join by phone
(US) +1 402-921-2180 PIN: 642 106 079#

Received for record and recorded in the records of the Champlain Islands Unified Union School District on January 19, 2021.


Melissa Boutin, District Clerk

Notes