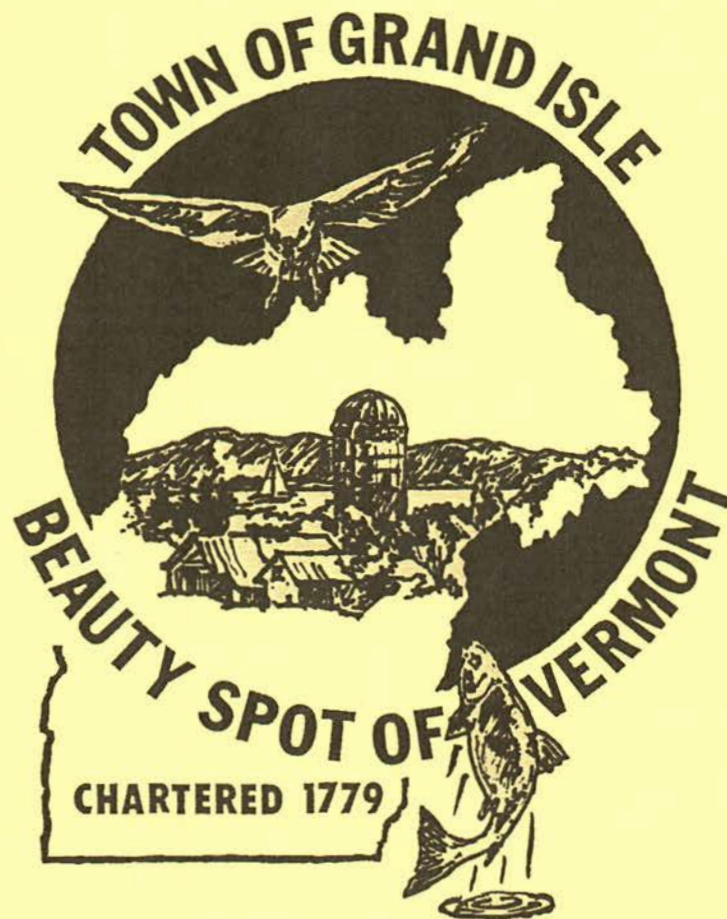
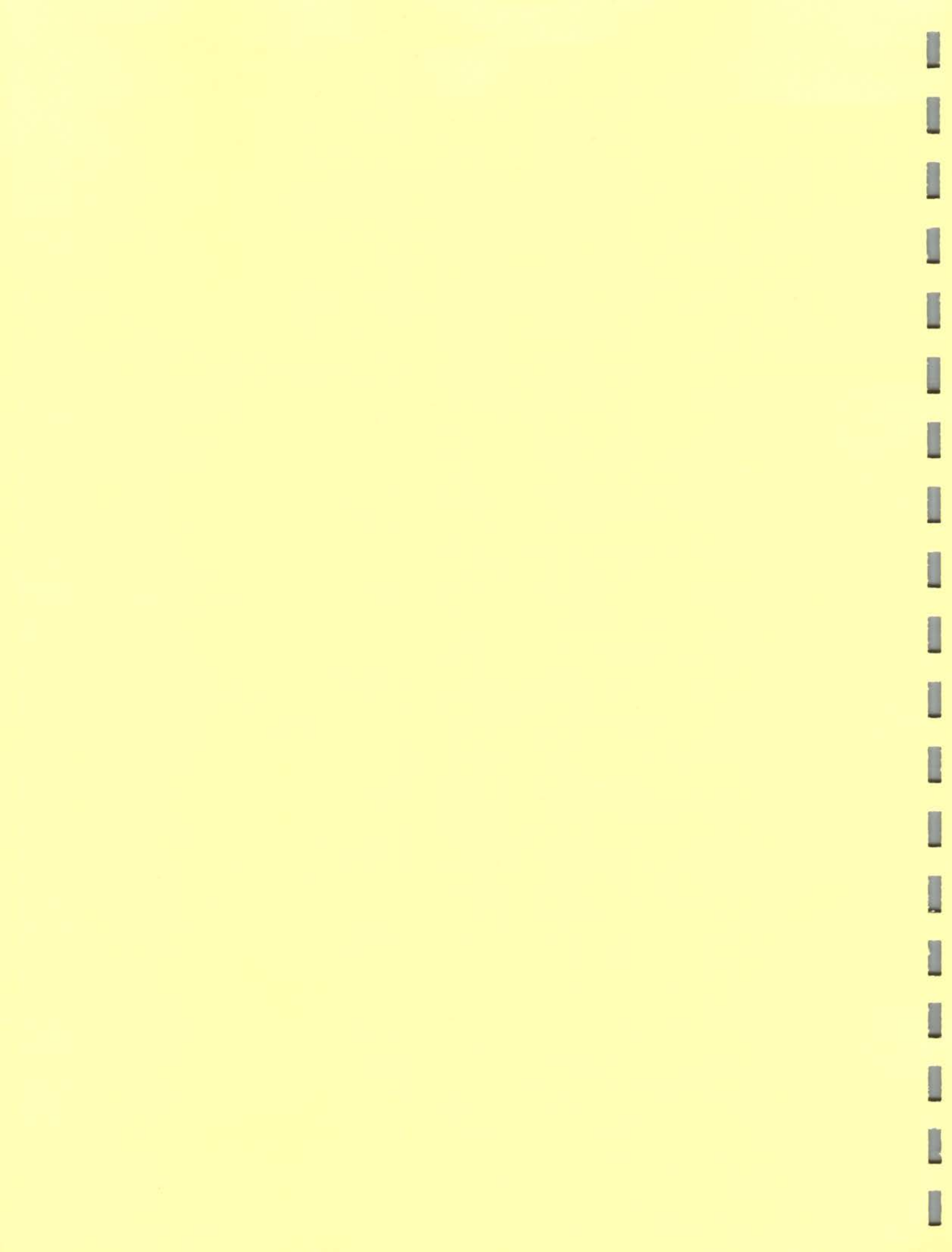


REPORT OF OFFICERS AND COMMISSIONS



**For the Fiscal Year Ending
June 30, 2020**





**This year's Grand Isle Town Report
is dedicated to
its residents, businesses,
all essential workers
and emergency responders
during this trying year
of COVID-19.**

**Due to everyone's collective efforts,
Grand Isle and the entire
Grand Isle County
has been one of the safest places
to be during this pandemic.**



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MEETING TIMES

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

USEFUL INFORMATION DIRECTORY

AMBULANCE/RESCUE/FIRE/POLICE EMERGENCY 911

Ambulance/Rescue non-emergency 372-3330

Fire Department non-emergency 372-5012

Grand Isle County Sheriff Department 372-4482

Vermont State Police 524-5993

HOSPITALS

Northwestern Medical Center 524-5911

University of Vermont Medical Center 847-0000

LOCAL CONTACTS

Animal Control/Town Constable-Todd Boutin 578-0774

Development Review Board-Donna LeClair, Clerk 372-9243

Fire Warden-Ronnie Bushway 372-4834

Grand Isle Fire District #4 Water-Esther Blow 372-8380

Grand Isle Consolidated Water District Plant 372-3865

Grand Isle County State's Attorney Office 372-5422

Grand Isle Free Library-Janet Bonneau 372-4797

Grand Isle Post Office 372-4681

Grand Isle School Campus 372-6913

Grand Isle Supervisory Union 372-6921

Health Officer-Ronnie Bushway 372-4834

Highway Department-Brad Sheriden, Andrew Densmore 372-4863

Lister's Office-Charles Hollon, Sue Lawrence, Joe Longo 372-5233

Selectboard Members *see www.grandislevt.org for email addresses*

Diane Cota, AnnaMarie DeMars, Rachael Griggs, Jeff Parizo, Adam White

Town Clerk/Treasurer's Office-Melissa A. Boutin, Sue Moquin 372-8830

Transfer Station-Joe Longo and Recycling Center-Don Hughes, Ron Waller

Zoning Administrative Officer-Scott Brown 372-8816

GRAND ISLE COUNTY STATE LEGISLATORS

State Senator Richard Mazza 863-1067

State Representative Leland Morgan lmorgan@leg.state.vt.us 318-0227

State Representative Michael Morgan mmorgan@leg.state.vt.us 881-7835

TOWN OF GRAND ISLE

ELECTED OFFICIALS		
	Term (Years)	Term Expires
CEMETERY COMMISSION		
Jane Pomykala	4	2021*
Lucille B. Campbell	5	2021*
Val Hunter	5	2022*
Ilyo McCray	5	2023*
Sue Lawrence	5	2024*
CONSTABLE		
Todd Boutin	1	2021*
LIBRARY TRUSTEES		
Glenda Leake	5	2021*
Kate O'Neill	5	2022*
Karen Allen	5	2023*
Colleen Bushway	5	2024*
Howard DeMars	5	2025*
LISTERS		
Joe Longo	3	2021*
Susan Lawrence	3	2022*
Charles Hollon, III	3	2023*
SELECTBOARD		
Jeff Parizo	2	2021*
Rachael Griggs	3	2021*
Diane Cota	2	2022*
AnnaMarie DeMars	3	2022*
Adam White	3	2023*
TOWN AGENT		
	1	2021*
TOWN CLERK		
Melissa A. Boutin	3	2021*
TOWN GRAND JUROR		
	1	2021*
TOWN MODERATOR		
Ron Bushway	1	2021*
TOWN TREASURER		
Melissa A. Boutin	3	2021*
JUSTICES OF THE PEACE		
AnnaMarie DeMars	2	2023***
Howard DeMars	2	2023***
Michael Inners	2	2023***
Charlotte Kennedy	2	2023***
John LaBarge	2	2023***
Susan Lawrence	2	2023***
Jennifer Wood	2	2023***
CHAMPLAIN ISLANDS UNIFIED SCHOOL DISTRICT		
CIUUSD SCHOOL CLERK AND TREASURER		
Melissa A. Boutin	1	2021*
CIUUSD MODERATOR		
Ron Bushway	1	2021*
CIUUSD DIRECTORS		
Nathan Robinson	1	2021*
Michael Inners	3	2022*
Amy L. Thompson	3	2023*

APPOINTED OFFICIALS		
	Term (Years)	Term Expires
ASSISTANT TOWN CLERK/TOWN TREASURER		
Suzanne Moquin	3	2021*
ASSISTANT SCHOOL CLERK/SCHOOL TREASURER		
Suzanne Moquin	3	2021*
PLANNING COMMISSION		
Vacant	2	2021**
Shawn Mercy	2	2021**
Emily Clark	3	2022**
Andrew Paradee	3	2022**
Jeff Parizo	3	2022**
DEVELOPMENT REVIEW BOARD		
Joseph Steffen	1	2021**
David E. Capen	2	2022**
Kristy Wheel	2	2022**
Francis LaFromboise	3	2023**
Panos Lekkas	3	2023**
DEVELOPMENT REVIEW BOARD ALTERNATES		
Joseph Longo	1	2021**
Vacant	1	2021**
ZONING ADMINISTRATIVE OFFICER		
Scott Brown	3	2021*
Jeff Parizo (Acting)	1	2021**
RECREATION COMMITTEE		
Jaime Short	1	2021**
Amy Thompson	1	2021**
Laura Johnson	2	2021**
Erin Prouty	2	2021**
David Graham	2	2022**
Kate O'Neill	2	2022**
Molly Slater	2	2022**
EMERGENCY MANAGEMENT		
Bill Baron, Coordinator	1	2021*
Adam White, Assistant	1	2021*
FIRE WARDEN		
Ron Bushway	5	2024*
NORTHWEST REGIONAL PLANNING COMMISSION		
Barclay Morris	1	2021*
NORTHWEST SOLID WASTE DISTRICT		
Michael Kemsley	1	2021*
POUNDKEEPER		
Todd Boutin	1	2021*
ROAD COMMISSIONER		
Ron Bushway	1	2021**
TOWN HEALTH OFFICER		
Ron Bushway	3	2023****
TREE WARDEN		
William Baron	1	2021*

NOTES:

- * = Term Expires March of the year shown
- ** = Term Expires December of the year shown
- *** = Term Expires February of the year shown
- **** = Term Expires April 30 of the year shown

NOTICES

The Town Annual Informational Meeting will be held electronically on Saturday, February 27th, 2021, at 2 p.m.

The Champlain Islands Unified Union School District Annual Informational Meeting will be held electronically on Monday, March 1st, 2021, at 6:30 p.m.

Australian Ballot Voting occurs Tuesday, March 2, 2021. The polls are located at the Grand Isle Municipal Offices, 9 Hyde Road, Grand Isle, Vermont, and will be open between the hours of 7:00 a.m. and 7:00 p.m.

PLEASE UTILIZE THIS TOWN REPORT WHEN ATTENDING THESE ANNUAL MEETINGS.

Both Town and Unified Union School District Warnings can be found in this report. These warnings contain the articles to be voted upon by Australian ballot on Tuesday, March 2, 2021.

ABSTRACT OF GRAND ISLE TOWN MEETING 2020

The 2020 Town Meeting was called to order at 2:00 PM by AnnaMarie DeMars on Saturday, February 29, 2020. AnnaMarie read the dedication of the town report to Janice Arnold. AnnaMarie turned the meeting over to Town Moderator Ron Bushway.

Ron reported some fire fighters won't be here due to ice certification today.

ANNUAL MEETING

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

1. To take up the Auditor's Report. A motion was made by Denise Abbott-Douglass to take up the auditor's report. The motion is seconded by Donna LeClair. No discussion. All vote in favor. Motion carried.
 2. Will the legal voters of the Town of Grand Isle authorize the Selectboard to borrow in anticipation of taxes? A motion is made by Colleen Cobb. Motion is seconded by Colleen Bushway. No discussion. All vote in favor. Motion carried.
 3. Will the legal voters of the Town vote to pay the Treasurer, Real Property Taxes in three installments with due dates of October 31, 2020, January 31, 2021 and April 30, 2021, with an interest charge of 1% per month added if each installment is not paid by the due date; after April 30, 2021, any unpaid taxes would be charged an 8% collection fee plus the interest fees? A motion is made by Eric Godin. The motion is seconded by Amy Thompson. Emily Clark question the history of doing it in three installments instead of four. Melissa Boutin, Town Clerk/Treasurer said she doesn't know the history but as long as she has been working in the Town office they have been this way. There was a question of where the interest charges go. Melissa Boutin, Town Clerk/Treasurer reported interest payments go into the general fund. No further discussion. All vote in favor. Motion carried.
 4. To transact any other business proper to come before this meeting and to discuss any questions which shall arise concerning the issues to be voted upon by Australian Ballot on Tuesday, March 3, 2020.
-

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

Ron Bushway explains the following items are open for discussion only and being voted on March 3, 2020 during the times as stated.

1. To elect all Town Officers as required by law. Ron Bushway announced the names of people running for positions. No discussion.
2. To elect all Unified Union School District Officers as required by law. Ron Bushway announced the names of the two running. No discussion.
3. Will the legal voters of the Town vote to have the delinquent tax list in accordance to state statute printed in the Town Report? No discussion.
4. Will the legal voters of the Town approve the sum of \$907,267 as proposed by the Selectboard to meet the expenses of the Town General budget? No discussion.
5. Will the legal voters of the Town approve the sum of \$24,000 to meet the expenses of the Cemetery Commission budget? No discussion.
6. Will the legal voters of the Town approve the sum of \$70,892 to meet the expenses of the Library Commissions budget? Colleen Bushway, Trustee reported they have a new Library Director and stated the reasons for the increase is mainly due to the Library Director's insurance benefits. They did reduce their operations budget. She calls on people to volunteer.
7. Will the legal voters of the Town approve the sum of \$9,500 to defray expenses of Grand Isle Rescue, Inc. and Grand Isle Fire Department, Inc. dispatching services? No discussion.
8. Will the legal voters of the Town approve the sum of \$65,200 for the Grand Isle Volunteer Fire Department, Inc. budget? No discussion.
9. Will the legal voters of the Town approve the sum of \$20,200 for the Grand Isle Rescue, Inc. budget? No discussion.
10. Will the legal voters of the Town approve the sum of \$402,847 for the Highway Department budget? Ron Bushway, Road Commissioner reported on the budget.

11. Will the legal voters of the Town approve the sum of \$50,000 for Road Materials? Ron Bushway, Road Commissioner reported on the budget. One question asked is if any of this money going to go toward the end of East Shore South and Route 2. Ron said some of it will. Denise Abbott Douglass question if frost heaves will be addressed. Ron said there isn't much that can be done until warm weather gets here.
12. Will the legal voters of the Town approve the sum of \$16,120 to meet the expenses of the Recreation Committee budget? Amy Thompson, Recreation Committee explained there is a lot of vandalism and listed all the things the park offers such as pickle-ball and improvements to Marycrest Beach.
13. Will the legal voters of the Town approve the sum of \$1,950 to be raised by taxes for Island Arts? A thank you was mentioned and hope people continue to support them.
14. Will the legal voters of the Town approve the sum of \$6,520 to be raised by taxes for the University of Vermont Health Network Home Health & Hospice (f/k/a Visiting Nurse Association)? Martha Maksym said they were incredibly helpful to her and she encourages people to support them.
15. Will the Legal voters of the Town Approve the sum of \$10,000 to be raised by taxes for the Grand Isle Lakeshore Restoration Association, Inc.? One question asked if there are any ideas where they will be starting.
16. Will the legal voters of the Town of Grand Isle approve the sum of \$10,000 to be raised by taxes to begin removing the invasive Emerald Ash Borer trees in the Town rights-of-way as needed? Questioned what the plan is. Ron read a note from the meetings explaining the money will be used to cut the trees in the Town right of way only. Another question was if the Town has any heritage trees. Ron Bushway explained how the trees are to be disposed of.

The meeting was turned over to Mike Clark, Superintendent of the Unified School District who gave a presentation.

Ron Bushway thanked the Superintendent and the school staff for helping set up for this Town meeting.

Amy Thompson motioned to adjourn the meeting. Howard DeMars seconds the motion. No further discussion. Motion carries.

March 3, 2020

Australian Ballot Results

ANNUAL TOWN MEETING

	REQUEST	YES	NO	BLANKS	TOTAL
To elect all Town Officers as required by law.		719	17	28	764
To elect all Unified Union School District Officers as required by law.		715	19	30	764
Will the legal voters of the Town vote to have the delinquent tax list in accordance to state statute printed in		575	157	32	764
Will the legal voters of the town approve the sum of \$907,267 as proposed by the Selectboard to meet the expenses of the Town General budget?	\$907,267	597	130	37	764
Will the legal voters of the Town approve the sum of \$24,000 to meet the expenses of the Cemetery Commission budget?	\$24,000	605	121	38	764
Will the legal voters of the Town approve a sum of \$70,892 to meet the expenses of the Library Commission budget?	\$70,892	684	48	32	764
Will the legal voters of the Town approve the sum of \$9,500 to defray expenses of the Grand Isle Rescue, Inc. and Grand Isle Volunteer Fire Department, Inc. dispatching services?	\$9,500	684	48	32	764
Will the legal voters of the Town approve the sum of \$65,200 for the Grand Isle Volunteer Fire Department, Inc. budget?	\$65,200	617	116	31	764
Will the legal voters of the Town approve the sum of \$20,200 for the Grand Isle Rescue, Inc., budget?	\$20,200	681	52	31	764
Will the legal voters of the Town approve the sum of \$402,847 for the Highway Department budget?	\$402,847	606	126	32	764
Will the Legal voters of the Town approve the sum of \$50,000 for Road Materials?	\$50,000	645	87	32	764
Will the legal voters of the Town approve the sum of \$16,120 to meet the expenses of the Recreation	\$16,120	553	175	36	764
Will the legal voters of the Town approve the sum of \$1,950 to be raised by taxes for Island Arts?	\$1,950	422	305	37	764
Will the legal voters of the Town approve the sum of \$6,520 to be raised by taxes for the University of Vermont Health Network Home Health & Hospice (f/k/a Visiting Nurse Association)?	\$6,520	619	112	33	764
Will the legal voters of the Town approve the sum of \$10,000 to be raised by taxes for Grand Isle Lakeshore Restoration Association, Inc.?	\$10,000	445	279	40	764
Will the legal voters of the Town approve to the sum of \$10,000 to be raised by taxes to begin removing the invasive Emerald Ash Borer trees in the Town right-of-ways as needed?	\$10,000	555	174	35	764
TOTAL.	\$1,594,496				

ANNUAL TOWN MEETING		CANDIDATES	TOTAL
CEMETERY COMMISSIONER FOR FIVE YEARS			
	WRITE-INS	65	65
	BLANKS	699	699
	TOTAL		764
CONSTABLE FOR ONE YEAR			
	TODD BOUTIN	575	575
	WRITE-INS	17	17
	BLANKS	172	172
	TOTAL		764
LIBRARY COMMISSIONER FOR FIVE YEARS			
	HOWAR DEMARS	632	632
	WRITE-INS	8	8
	BLANKS	124	124
	TOTAL		764
LISTER FOR THREE YEARS			
	CHARLES L. HOLLON, III	620	620
	WRITE-INS	4	4
	BLANKS	140	140
	TOTAL		764
SELECTBOARD MEMBER FOR TWO YEARS			
	DIANE COTA	611	611
	WRITE-INS	19	19
	BLANKS	134	134
	TOTAL		764
SELECTBOARD MEMBER FOR THREE YEARS			
	ADAM WHITE	612	612
	WRITE-INS	26	26
	BLANKS	126	126
	TOTAL		764
TOWN AGENT FOR ONE YEAR			
	WRITE-INS	43	43
	BLANKS	721	721
	TOTAL		764
TOWN GRAND JUROR FOR ONE YEAR			
	WRITE-INS	38	38
	BLANKS	726	726
	TOTAL		764
TOWN MODERATOR FOR ONE YEAR			
	RON BUSHWAY	53	53
	OTHER WRITE-INS	44	44
	BLANKS	667	667
	TOTAL		764
CHAMPLAIN ISLANDS CONSOLIDATED UNIFIED UNION			
UNION SCHOOL BOARD MEMBER FOR ONE YEAR			TOTAL
	NATHAN ROBINSON	626	626
	WRITE-INS	5	5
	BLANKS	133	133
	TOTAL		764
UNION SCHOOL BOARD MEMBER FOR THREE YEARS			
	AMY L. THOMPSON	614	614
	WRITE-INS	5	5
	BLANKS	145	145
	TOTAL		764

Official Warning Annual Meeting Town of Grand Isle, Vermont

The legal voters of the Town of Grand Isle are hereby warned to meet via Zoom Saturday, February 27, 2021 at 2:00 in the afternoon to transact the following business:

1. To transact any other business proper to come before this meeting and to discuss any questions which shall arise concerning the issues to be voted upon by Australian Ballot on Tuesday, March 2, 2021.
-

The legal voters of the Town of Grand Isle are hereby warned to meet at the Grand Isle Town Office located at 9 Hyde Road on Tuesday, March 2, 2021. Polls open between the hours of 7:00 AM and 7:00 PM to vote by AUSTRALIAN BALLOT on the following articles:

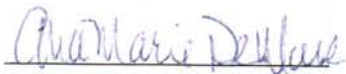
1. To elect all Town Officers as required by law.
2. To elect all Unified Union School District Officers as required by law.
3. Will the legal voters of the Town vote to have the full details of the delinquent tax list printed in the Town Report?
4. Will the legal voters of the Town vote to pay to the Treasurer, Real Property Taxes in three installments with due dates of October 31, 2021, January 31, 2022, and April 30, 2022, with an interest charge of 1% per month added if each installment is not paid by the due date; after April 30, 2022, any unpaid taxes would be charged an 8% collection fee plus the interest fees?
5. Will the legal voters of the Town approve the sum of \$961,675 as proposed by the Selectboard to meet the expenses of the Town General budget?
6. Will the legal voters of the Town approve the sum of \$18,000 to meet the expenses of the Cemetery Commission budget?
7. Will the legal voters of the Town approve the sum of \$20,200 for the Grand Isle Rescue, Inc., budget?
8. Will the legal voters of the Town approve the sum of \$8,000 to defray expenses of the Grand Isle Rescue, Inc. and Grand Isle Volunteer Fire Department, Inc. dispatching services?
9. Will the legal voters of the Town approve the sum of \$67,156 for the Grand Isle Volunteer Fire Department, Inc. budget?
10. Will the legal voters of the Town approve the annual sum of \$30,000 for the Grand Isle Volunteer Fire Department, Inc. Capital Equipment Reserve which is an increase of \$15,000 f/n/a Capital Pumper Reserve?

11. Will the legal voters of the Town approve the sum of \$417,180 for the Highway Department budget?
12. Will the legal voters of the Town approve the sum of \$50,000 for Road Materials?
13. Will the legal voters of the Town approve a sum of \$65,659 to meet the expenses of the Library Commission budget?
14. Will the legal voters of the Town approve the sum of \$16,120 to meet the expenses of the Recreation Committee budget?
15. Will the legal voters of the Town approve the sum of \$10,000 to be raised by taxes to begin removing the invasive Emerald Ash Borer trees in the Town right-of-ways as needed?
16. Will the legal voters of the Town approve the sum of \$10,000 to be raised by taxes for the Grand Isle Lakeshore Restoration Association, Inc.?
17. Will the legal voters of the Town approve the sum of \$1,950 to be raised by taxes for Island Arts?
18. Will the legal voters of the Town approve the sum of \$6,520 to be raised by taxes for the UVM Home Health & Hospice f/n/a VNA?

Dated at Grand Isle, Vermont, this 29th day of January, 2021.



Diane Cota, Chair



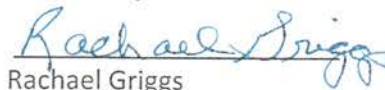
AnnaMarie DeMars



Adams White



Jeff Parizo, Vice-Chair



Rachael Griggs

Recorded and posted at Grand Isle, Vermont, this 29th day of January, 2021.

ATTEST:  Melissa A. Boutin, Town Clerk

Topic: Town Informational Meeting

Time: Feb 27, 2021 02:00 PM Eastern Time (US and Canada)

Join Zoom Meeting

<https://us02web.zoom.us/j/89015802031?pwd=eVV0dThhM3JKSXByUEpQSDhidWsr dz09>

Meeting ID: 890 1580 2031

Passcode: 311353

One tap mobile

+19292056099,,89015802031#,,,,*311353# US (New York)

Dial by your location

+1 929 205 6099 US (New York)

Meeting ID: 890 1580 2031

Passcode: 311353

Find your local number: <https://us02web.zoom.us/u/kd3ujbbov>

LIST OF CANDIDATES

Town of Grand Isle

Cemetery Commission Four Years	Jane Pomykala
Cemetery Commissioner Five Years	Lucille Barrett Campbell
Library Trustee Five Years	Glenda Leake
Selectboard Member Two Years	Rachael A. Griggs
	Jeff Parizo
Selectboard Member Three Years	Ronnie Bushway
	Eric Godin
Town Agent One Year	Write-In
Town Clerk Three Years	Melissa A. Boutin
	Linda Effel
Town Constable One Year	Todd Boutin
Town Grand Juror One Year	Write-In
Town Lister Three Years	Joe Longo
Town Moderator One Year	Ronnie Bushway
Town Treasurer Three years	Melissa A. Boutin
	Linda Effel

Champlain Islands Unified Union School District

Unified Union School Board Member Three Years	Nathan Robinson
Unified Union School Clerk One Year	Melissa A. Boutin
Unified Union School Moderator One Year	Write-In
Unified Union School Treasurer One Year	Melissa A. Boutin



Proven Expertise & Integrity

February 3, 2021

Selectboard
Town of Grand Isle
P.O. Box 49
Grand Isle, Vermont 05458

We were engaged by the Town of Grand Isle and have audited the financial statements of the Town of Grand Isle as of and for the year ended June 30, 2020. A complete copy of the draft audited financial statements, including our opinion thereon, will be available for inspection at the Town Office.

Thank you very much for your understanding and cooperation throughout the entire audit process.

RHR Smith & Company

Certified Public Accountants

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

Town of Grand Isle, Vermont
 Fund Balance Workpaper
 Year End June 30, 2020

	General Fund	Cemetery Fund	Highway Fund	Library Fund	Recreation Fund
Beginning Fund Balance 7/1/2019	377,778.00	205,903.00	286,095.00	384,481.49	7,895.90
Total Revenues	7,312,978.39	59,312.59	631,889.87	80,252.51	24,200.00
Total Expenses	7,435,696.24	32,557.80	610,409.81	66,612.50	13,217.89
Net Change	(122,717.85)	26,754.79	21,480.06	13,640.01	10,982.11
Total Unassigned Fund Balance 6/30/2020	255,060.15	232,657.79	307,575.06	398,121.50	18,878.01

Town of Grand Isle Comparative Budget Report General Fund	Budget				Actual				Page 1	
	FY - 2018	FY - 2019	FY - 2020	FY - 2021	FY - 2018	FY - 2019	FY - 2020	FY - 2021	Budget FY - 2022	Proposed Budget FY - 2022
GENERAL REVENUES										
Current Tax Revenue	6,196,754.00	6,477,123.00	6,966,525.76	8,413,805.00	6,211,331.61	6,776,178.71	6,936,739.79	8,413,805.00	1,363,085.00	...
ST of VT - PILOT Program	21,500.00	21,500.00	21,500.00	27,500.00	32,200.00	32,200.00	32,730.00	27,500.00	32,400.00	
Current Tax Interest	10,000.00	10,000.00	7,000.00	8,000.00	6,465.81	8,302.43	7,686.37	8,000.00	7,500.00	
ST of VT - Current Use	30,500.00	30,500.00	30,500.00	35,000.00	41,447.00	43,395.00	37,717.00	35,000.00	37,500.00	
ST OF VT - State Owned Land	21,500.00	20,000.00	15,000.00	15,000.00	17,528.50	15,103.15	12,677.80	15,000.00	12,500.00	
ST OF VT - Reimb Services	27,600.00	27,600.00	31,173.00	31,173.00	31,173.00	31,173.00	31,173.00	31,173.00	31,173.00	
ST OF VT - Reappraisal	10,812.00	10,812.00	11,050.00	11,050.00	10,871.50	10,982.00	11,058.50	11,050.00	11,050.00	
Total GENERAL REVENUES	6,318,666.00	6,597,535.00	7,082,748.76	8,541,528.00	6,351,017.42	6,917,334.29	7,069,782.46	8,541,528.00	1,495,208.00	
TOWN REVENUES										
Del Tax - Interest	0.00	0.00	0.00	0.00	14,417.61	10,723.04	16,128.19	0.00	0.00	
Del Tax - Penalty	0.00	0.00	0.00	0.00	15,412.37	20,069.56	20,850.47	0.00	0.00	
Del Tax - Other	0.00	0.00	0.00	0.00	0.00	34.69	8.97	0.00	0.00	
ST of VT - Local Fines	2,750.00	2,000.00	2,000.00	2,750.00	2,239.59	5,443.35	6,877.27	2,750.00	4,850.00	
Total TOWN REVENUES	2,750.00	2,000.00	2,000.00	2,750.00	32,069.57	36,270.64	43,864.90	2,750.00	4,850.00	
ANNEX REVENUES										
Annex - 1st Floor Rents	0.00	12,000.00	12,569.00	13,197.00	11,400.00	11,970.00	12,568.56	13,197.00	0.00	
Total ANNEX REVENUES	0.00	12,000.00	12,569.00	13,197.00	11,400.00	11,970.00	12,568.56	13,197.00	0.00	
TOWN CLERK REVENUES										
Copier Fees	3,400.00	3,800.00	3,900.00	4,200.00	3,885.20	4,195.80	3,785.75	4,200.00	4,200.00	
Certified Copy Fees	750.00	750.00	780.00	900.00	760.00	840.00	460.00	900.00	700.00	
Dog License Fees	1,100.00	1,500.00	1,400.00	1,400.00	1,370.00	1,385.00	895.00	1,400.00	1,215.00	
Liquor Licenses Fees	460.00	485.00	485.00	555.00	485.00	555.00	370.00	555.00	485.00	
Marriage Licenses Fees	840.00	1,300.00	1,050.00	900.00	900.00	900.00	900.00	900.00	1,050.00	
Recording Fees	20,000.00	19,000.00	20,000.00	24,750.00	20,128.00	18,255.00	31,387.00	24,750.00	35,002.00	
Preservation of Records Fees	5,000.00	4,750.00	5,000.00	9,000.00	5,032.00	4,440.00	11,132.00	9,000.00	12,728.00	
Town Clerk Fees	13,500.00	14,500.00	14,000.00	15,000.00	13,630.16	15,253.26	14,275.26	15,000.00	14,750.00	
Vault Search Time Fees	500.00	600.00	625.00	1,200.00	600.00	584.00	1,095.00	1,200.00	1,200.00	
Fax Fees	281.00	200.00	175.00	100.00	182.00	87.00	82.00	100.00	100.00	
Spring Weight Permit Fees	550.00	550.00	600.00	625.00	660.00	630.00	705.00	625.00	650.00	
DMV Temp Renewal Fees	351.00	351.00	315.00	300.00	315.00	252.00	141.00	300.00	252.00	
GISU/School District Reimbursements	6,000.00	6,000.00	5,500.00	6,000.00	5,629.22	6,676.17	3,786.94	6,000.00	5,000.00	
Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total TOWN CLERK REVENUES	52,732.00	53,786.00	53,830.00	64,930.00	53,576.58	54,053.23	69,014.95	64,930.00	77,332.00	

Town of Grand Isle Comparative Budget Report General Fund	Budget FY - 2018	Actual FY - 2018	Budget FY - 2019	Actual FY - 2019	Budget FY - 2020	Actual FY - 2020	Budget FY - 2021	Proposed Budget FY - 2022	Page 2
OTHER REVENUES									
Interest/Dividends	1,675.00	3,220.97	1,750.00	13,788.48	5,000.00	12,380.96	10,000.00	7,500.00	
Insurance Refunds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Miscellaneous	0.00	7,569.19	0.00	0.00	0.00	0.00	0.00	0.00	
Total OTHER REVENUES	1,675.00	10,790.16	1,750.00	13,788.48	5,000.00	12,380.96	10,000.00	7,500.00	
LISTERS REVENUES									
ST of VT - Reappraisal Study	1,260.00	1,279.00	1,260.00	1,292.00	1,260.00	1,301.00	1,300.00	1,300.00	
Lister Cards	300.00	391.00	300.00	369.00	300.00	304.00	400.00	400.00	
Grand List	0.00	40.00	0.00	10.00	0.00	10.00	50.00	50.00	
Education funds- State PV	0.00	0.00	395.00	0.00	0.00	0.00	0.00	0.00	
Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total LISTERS REVENUES	1,560.00	1,710.00	1,955.00	1,671.00	1,560.00	1,615.00	1,750.00	1,750.00	
DRB/PLANNING/ZONING REVENUES									
PC - By-Law/Town Plan Books	0.00	90.00	50.00	80.00	20.00	20.00	50.00	20.00	
DRB - Hearing Fees	4,000.00	13,510.00	4,200.00	600.00	4,575.00	200.00	4,000.00	4,000.00	
ZAC - Building Permit Fees	7,000.00	12,350.00	10,000.00	7,450.00	10,000.00	7,633.40	10,000.00	10,000.00	
PC - Grants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
ZAC - Square Footage Fees	9,000.00	17,924.15	10,000.00	11,521.20	10,000.00	11,047.02	10,000.00	10,000.00	
Zoning After Fact Permit Fees	250.00	150.00	300.00	900.00	300.00	150.00	150.00	150.00	
ZAC - Other Permits Fees	1,250.00	700.00	0.00	1,700.00	700.00	500.00	1,000.00	1,000.00	
ZAC Misc Income	150.00	224.50	150.00	64.75	100.00	45.20	100.00	100.00	
PC & DRB Misc Income	0.00	52.00	0.00	79.00	0.00	0.00	50.00	50.00	
Total DRB/PLANNING/ZONING REVS	21,650.00	45,000.65	24,700.00	22,394.95	25,695.00	19,595.62	25,350.00	25,320.00	
SOLID WASTE REVENUES									
Landfill Revenues	85,100.00	72,314.00	85,100.00	76,304.27	89,500.00	81,221.05	85,000.00	100,000.00	
Recycling Revenues	5,000.00	4,788.72	5,000.00	3,032.99	5,000.00	7,827.40	5,000.00	5,000.00	
Refuse Container Contract	500.00	0.00	500.00	450.00	500.00	15.00	500.00	500.00	
Miscellaneous Revenues	300.00	460.00	300.00	1,670.00	300.00	1,175.00	1,300.00	1,000.00	
Total SOLID WASTE REVENUES	90,900.00	77,562.72	90,900.00	81,457.26	95,300.00	90,238.45	91,800.00	106,500.00	
Total GENERAL FUND REVENUES	6,489,933.00	6,583,127.10	6,784,626.00	7,138,939.85	7,278,702.76	7,319,060.90	8,751,305.00	1,718,460.00	
Total ONLY for the Town, Appropriations and Articles if all approvedNOT CIUUSD***									

Town of Grand Isle Comparative Budget Report General Fund	Budget FY - 2018		Actual FY - 2018		Budget FY - 2019		Actual FY - 2019		Budget FY - 2020		Actual FY - 2020		Budget FY - 2021		Proposed Budget FY - 2022	
GENERAL TOWN EXPENSES																
Town Report Preparers	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Custodial Services	1,750.00	2,846.25	1,750.00	2,897.89	1,750.00	2,897.89	1,750.00	2,897.89	1,750.00	2,950.00	4,889.09	3,300.00	3,300.00	3,300.00	5,000.00	5,000.00
I.T. Administrator	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,613.75	8,600.00	8,600.00	8,600.00	5,000.00	5,000.00
Constable	1,801.00	1,801.00	1,837.00	1,837.00	1,837.00	1,837.00	1,837.00	1,837.00	1,837.00	1,892.00	1,892.00	1,950.00	1,950.00	1,950.00	2,009.00	2,009.00
Health Officer	1,248.00	1,248.48	1,273.00	1,273.00	1,273.00	1,273.00	1,273.00	1,273.00	1,311.00	1,311.00	1,311.00	1,350.00	1,350.00	1,350.00	1,391.00	1,391.00
Lawn Care	6,000.00	6,206.00	6,000.00	7,890.00	6,000.00	7,890.00	6,000.00	7,890.00	10,000.00	10,000.00	8,745.00	8,950.00	8,950.00	8,950.00	9,500.00	9,500.00
Selectboard	6,381.00	6,381.14	6,509.00	6,508.78	6,509.00	6,508.78	6,509.00	6,508.78	6,705.00	6,705.00	6,705.00	6,906.00	6,906.00	6,906.00	7,113.00	7,113.00
Selectboard Secretary	5,712.00	5,712.00	5,826.00	5,826.24	5,826.00	5,826.24	5,826.00	5,826.24	6,001.00	6,001.00	6,001.08	6,181.00	6,181.00	6,181.00	6,366.00	6,366.00
Delinquent Tax Penalty	0.00	19,836.50	0.00	17,150.96	0.00	17,150.96	0.00	17,150.96	0.00	0.00	15,633.56	0.00	0.00	0.00	0.00	0.00
FICA	2,950.00	3,205.22	0.00	3,015.22	0.00	3,015.22	0.00	3,015.22	3,250.00	3,250.00	2,977.66	2,100.00	2,100.00	2,100.00	3,000.00	3,000.00
Audit	5,500.00	5,400.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	6,250.00	6,000.00	6,000.00	6,000.00	6,500.00	6,500.00
Computer	4,600.00	4,530.33	4,600.00	4,388.38	4,600.00	4,388.38	4,600.00	4,388.38	4,600.00	4,600.00	5,736.37	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00
Memberships	350.00	0.00	250.00	0.00	250.00	0.00	250.00	0.00	250.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00
VLCT Dues	3,336.00	3,336.00	3,408.00	3,408.00	3,408.00	3,408.00	3,408.00	3,408.00	3,408.00	3,500.00	3,500.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
Law Enforcement	107,640.00	107,640.00	117,312.00	117,312.00	117,312.00	117,312.00	117,312.00	117,312.00	117,312.00	126,672.00	126,672.00	138,450.00	138,450.00	138,450.00	148,720.00	148,720.00
Electric-TC/ZAO/Lister	3,300.00	2,456.71	3,000.00	2,487.89	3,000.00	2,487.89	3,000.00	2,487.89	3,000.00	3,000.00	2,574.37	3,000.00	3,000.00	3,000.00	2,700.00	2,700.00
Water-TC/ZAO/Lister	800.00	946.52	800.00	1,220.28	800.00	1,220.28	800.00	1,220.28	800.00	1,500.00	1,500.00	1,225.00	1,225.00	1,225.00	1,225.00	1,225.00
Fuel-TC/ZAO/Lister	1,500.00	1,711.99	1,250.00	3,716.42	1,250.00	3,716.42	1,250.00	3,716.42	1,250.00	1,500.00	1,222.84	2,200.00	2,200.00	2,200.00	1,300.00	1,300.00
Legal Fees - Municipal	17,500.00	12,254.32	15,000.00	16,307.57	15,000.00	16,307.57	15,000.00	16,307.57	15,000.00	15,000.00	57,327.40	17,500.00	17,500.00	17,500.00	15,000.00	15,000.00
Legal Fees - DTC	750.00	2,488.81	2,000.00	1,887.20	2,000.00	1,887.20	2,000.00	1,887.20	2,000.00	2,000.00	3,821.79	2,000.00	2,000.00	2,000.00	2,500.00	2,500.00
Office Supplies	4,000.00	3,383.54	4,000.00	2,889.80	4,000.00	2,889.80	4,000.00	2,889.80	4,000.00	4,000.00	3,940.64	3,000.00	3,000.00	3,000.00	3,500.00	3,500.00
Emerald Ash Borer Expense	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.25	0.00	0.00	0.00	0.00	0.00
Capital Outlays-Solar Project	0.00	0.00	0.00	14,500.00	0.00	14,500.00	0.00	14,500.00	0.00	0.00	116,826.53	0.00	0.00	0.00	5,000.00	5,000.00
Postage	4,000.00	3,027.93	4,400.00	4,221.30	4,400.00	4,221.30	4,400.00	4,221.30	4,400.00	5,000.00	3,285.39	4,500.00	4,500.00	4,500.00	4,000.00	4,000.00
Public Notices	750.00	481.50	750.00	105.25	750.00	105.25	750.00	105.25	750.00	750.00	1,009.45	350.00	350.00	350.00	500.00	500.00
Town Report	1,750.00	1,402.43	1,750.00	1,096.06	1,750.00	1,096.06	1,750.00	1,096.06	1,750.00	1,750.00	1,067.01	1,400.00	1,400.00	1,400.00	1,200.00	1,200.00
Professional Education	400.00	138.33	250.00	165.00	250.00	165.00	250.00	165.00	250.00	200.00	0.00	200.00	200.00	200.00	150.00	150.00
Telephone	2,225.00	2,462.54	2,225.00	2,975.23	2,225.00	2,975.23	2,225.00	2,975.23	2,225.00	2,500.00	3,085.38	2,500.00	2,500.00	2,500.00	3,000.00	3,000.00
Copiers	4,500.00	4,108.43	4,750.00	4,179.76	4,750.00	4,179.76	4,750.00	4,179.76	4,500.00	4,500.00	3,762.39	4,250.00	4,250.00	4,250.00	4,000.00	4,000.00
Renovations	0.00	19,920.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Upkeep/Maintenance Annex	0.00	6,481.12	0.00	4,299.42	0.00	4,299.42	0.00	4,299.42	0.00	12,569.00	3,632.76	13,197.00	13,197.00	13,197.00	5,500.00	5,500.00
Repairs/Maintenance	20,000.00	14,862.78	20,000.00	15,133.96	20,000.00	15,133.96	20,000.00	15,133.96	20,000.00	15,000.00	5,624.18	15,000.00	15,000.00	15,000.00	7,500.00	7,500.00

Town of Grand Isle Comparative Budget Report General Fund	Budget FY - 2018	Actual FY - 2018	Budget FY - 2019	Actual FY - 2019	Budget FY - 2020	Actual FY - 2020	Budget FY - 2021	Proposed Budget FY - 2022	Page 4
TOWN EXPENSES continued									
Building(s) Evaluation	0.00	1,250.00	0.00	0.00	1,500.00	7,620.28	0.00	0.00	0.00
Schematic Design	0.00	0.00	0.00	32,752.11	2,000.00	50,749.49	0.00	0.00	0.00
Prior Year unused Repairs/Maintenance	0.00	0.00	0.00	0.00	0.00	35.19	0.00	0.00	0.00
Mileage	0.00	0.00	0.00	65.85	0.00	227.28	75.00	100.00	0.00
Tax Abatements	0.00	22.94	0.00	4,263.39	0.00	269.57	0.00	0.00	0.00
Tax Abatements - Interest	0.00	0.15	0.00	917.12	0.00	0.00	0.00	0.00	0.00
Tax Abatements - Penalty	0.00	0.37	0.00	48.92	0.00	0.00	0.00	0.00	0.00
Fish Hatchery Highway \$	4,420.00	4,906.00	4,420.00	4,906.00	4,906.00	4,906.00	4,906.00	4,906.00	0.00
Fish Hatchery Fire Dept \$	2,102.00	2,229.00	2,102.00	2,229.00	2,229.00	2,229.00	2,229.00	2,229.00	0.00
Fireworks Display	0.00	500.00	0.00	500.00	500.00	500.00	500.00	500.00	0.00
Fire Station Bond Interest Payment	0.00	0.00	40,538.00	69,404.57	87,500.00	141,833.13	140,245.00	139,423.00	0.00
Fire Station Operation/Maintenance Exp	0.00	12,005.57	18,000.00	9,570.87	18,000.00	13,337.52	9,500.00	11,650.00	0.00
New Highway Garage BAN Interest Payment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,300.00	0.00
Total GENERAL TOWN EXPENSES	216,265.00	266,184.39	280,600.00	377,950.44	359,635.00	625,068.27	420,764.00	428,982.00	
TOWN CLERK/TREASURER									
Town Clerk/Treasurer	86,145.00	80,813.09	87,868.00	81,878.65	88,747.00	90,251.79	93,960.00	96,779.00	
Retirement	4,738.00	4,033.16	5,052.00	4,593.88	5,325.00	4,608.07	5,873.00	6,000.00	
Health	8,000.00	5,044.40	9,023.00	7,294.46	9,600.00	3,147.44	10,802.00	11,280.00	
Dental	1,200.00	920.44	1,200.00	1,069.15	1,232.00	938.66	1,232.00	1,300.00	
FICA	6,590.00	6,131.18	6,722.00	6,099.20	6,789.00	6,842.41	7,188.00	7,404.00	
Membership/Dues	55.00	0.00	0.00	0.00	55.00	0.00	0.00	100.00	
Animal Supplies & Expense	150.00	120.35	150.00	120.35	150.00	145.16	150.00	150.00	
Land/Vital Records Supply	875.00	570.16	800.00	1,152.56	875.00	189.27	875.00	500.00	
Restoration of Records	500.00	80.00	0.00	1,193.50	500.00	0.00	0.00	0.00	
Professional Education	125.00	0.00	200.00	0.00	200.00	0.00	200.00	100.00	
Mileage	1,700.00	1,312.74	1,200.00	727.03	1,300.00	1,218.52	1,200.00	1,250.00	
Animal License Return	1,160.00	1,370.00	1,500.00	1,340.00	1,400.00	865.00	1,400.00	1,200.00	
Marriage License Return	840.00	1,350.00	1,000.00	950.00	1,050.00	850.00	1,000.00	1,050.00	
Miscellaneous	0.00	0.00	0.00	100.00	0.00	0.00	100.00	100.00	
Total TOWN CLERK/TREASURER	112,078.00	101,745.52	114,715.00	106,518.78	117,223.00	109,056.32	123,980.00	127,213.00	

Town of Grand Isle Comparative Budget Report General Fund	Budget FY - 2018		Actual FY - 2018		Budget FY - 2019		Actual FY - 2019		Budget FY - 2020		Actual FY - 2020		Budget FY - 2021		Proposed Budget FY - 2022	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
GISU/SCHOOL DISTRICT	0.00	5,629.22	0.00	6,676.17	0.00	6,676.17	0.00	3,786.94	0.00	6,000.00	0.00	3,786.94	6,000.00	0.00	0.00	0.00
GISU/School District Expenses	0.00	5,629.22	0.00	6,676.17	0.00	6,676.17	0.00	3,786.94	0.00	6,000.00	0.00	3,786.94	6,000.00	0.00	0.00	0.00
Total GISU/SCHOOL DISTRICT EXPENSES	0.00	5,629.22	0.00	6,676.17	0.00	6,676.17	0.00	3,786.94	0.00	6,000.00	0.00	3,786.94	6,000.00	0.00	0.00	0.00
HISTORICAL BUILDINGS OPERATION																
Hyde Log Cabin	4,750.00	0.00	4,750.00	0.00	4,750.00	0.00	0.00	5,000.00	0.00	6,500.00	0.00	0.00	6,500.00	0.00	0.00	0.00
Electric	0.00	232.45	0.00	297.27	0.00	297.27	0.00	322.91	0.00	0.00	0.00	322.91	0.00	0.00	300.00	300.00
Payroll - Wages & FICA	0.00	3,937.81	0.00	4,079.65	0.00	4,079.65	0.00	3,047.61	0.00	0.00	0.00	3,047.61	0.00	0.00	4,000.00	4,000.00
Security/Telephone	0.00	1,771.00	0.00	405.87	0.00	405.87	0.00	745.94	0.00	0.00	0.00	745.94	0.00	0.00	750.00	750.00
Water	0.00	603.84	0.00	593.82	0.00	593.82	0.00	587.92	0.00	0.00	0.00	587.92	0.00	0.00	600.00	600.00
Buildings/Grounds Repairs/Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00	750.00
Miscellaneous	0.00	1,113.25	0.00	1,981.80	0.00	1,981.80	0.00	6,260.72	0.00	0.00	0.00	6,260.72	0.00	0.00	250.00	250.00
Total HISTORICAL BUILDINGS OPERATION	4,750.00	7,658.35	4,750.00	7,358.41	4,750.00	7,358.41	0.00	10,965.10	5,000.00	6,500.00	0.00	10,965.10	6,500.00	0.00	6,650.00	6,650.00
ELECTIONS																
Election Officials	3,750.00	1,241.50	3,500.00	3,304.55	3,500.00	3,304.55	0.00	1,508.10	3,500.00	3,750.00	0.00	1,508.10	3,750.00	0.00	3,000.00	3,000.00
FICA	287.00	94.97	268.00	237.76	268.00	237.76	0.00	188.29	268.00	287.00	0.00	188.29	287.00	0.00	230.00	230.00
Other Election Supplies	0.00	0.00	0.00	280.03	0.00	280.03	0.00	328.76	0.00	240.00	0.00	328.76	240.00	0.00	300.00	300.00
Program Tabulator/Ballots	3,000.00	1,772.44	2,000.00	2,446.83	2,000.00	2,446.83	0.00	0.00	2,000.00	2,500.00	0.00	0.00	2,500.00	0.00	2,250.00	2,250.00
Total ELECTIONS EXPENSES	7,037.00	3,108.91	5,768.00	6,269.17	5,768.00	6,269.17	0.00	2,025.15	5,768.00	6,777.00	0.00	2,025.15	6,777.00	0.00	5,780.00	5,780.00
ZONING OFFICE																
ZAO	34,967.00	25,703.83	36,004.00	16,181.68	36,004.00	16,181.68	0.00	17,920.00	20,800.00	18,746.00	0.00	17,920.00	18,746.00	0.00	20,965.00	20,965.00
Retirement	1,923.00	2,000.03	1,981.00	418.10	1,981.00	418.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Health Insurance	8,000.00	3,652.84	8,000.00	1,973.16	8,000.00	1,973.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dental	600.00	535.26	600.00	430.84	600.00	430.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FICA	2,675.00	1,966.34	2,755.00	1,199.62	2,755.00	1,199.62	0.00	1,370.95	1,592.00	1,434.00	0.00	1,370.95	1,434.00	0.00	1,604.00	1,604.00
Mapping Services	800.00	812.50	800.00	557.50	800.00	557.50	0.00	0.00	975.00	825.00	0.00	0.00	825.00	0.00	1,650.00	1,650.00
Professional Services	0.00	0.00	200.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Equipment	200.00	146.95	200.00	0.00	200.00	0.00	0.00	100.00	100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00
Legal Fees - Enforcement	1,000.00	294.50	1,000.00	6,612.60	1,000.00	6,612.60	0.00	342.00	1,000.00	1,000.00	0.00	342.00	1,000.00	0.00	1,000.00	1,000.00
Public Notices	0.00	0.00	0.00	34.50	0.00	34.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Professional Education	100.00	164.24	100.00	107.42	100.00	107.42	0.00	111.43	100.00	100.00	0.00	111.43	100.00	0.00	100.00	100.00
Mileage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	0.00
Miscellaneous	0.00	0.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total ZONING OFFICE	50,265.00	35,276.49	51,640.00	27,615.42	51,640.00	27,615.42	0.00	19,744.38	24,567.00	22,255.00	0.00	19,744.38	22,255.00	0.00	25,419.00	25,419.00

Town of Grand Isle Comparative Budget Report General Fund	FY - 2018			FY - 2019			FY - 2020			FY - 2021			FY - 2022		
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
LISTER'S OFFICE															
Lister Salaries	41,600.00	33,483.57	42,500.00	31,632.69	40,000.00	28,302.38	40,000.00	28,302.38	35,000.00	35,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
BCA	5,000.00	0.00	5,000.00	2,093.41	2,500.00	0.00	2,500.00	0.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00
FICA	3,200.00	2,561.49	3,250.00	2,193.24	3,060.00	2,165.13	3,060.00	2,165.13	2,678.00	2,678.00	1,530.00	1,530.00	1,530.00	1,530.00	1,530.00
Property Tax Map Update	800.00	812.50	975.00	557.50	975.00	0.00	975.00	0.00	825.00	825.00	0.00	0.00	0.00	0.00	0.00
Computer	600.00	1,297.43	600.00	1,859.35	700.00	633.39	700.00	633.39	600.00	600.00	0.00	0.00	0.00	0.00	0.00
Memberships/Dues	1,000.00	816.50	1,000.00	275.00	900.00	670.96	900.00	670.96	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Public Notices	350.00	210.00	350.00	281.00	210.00	579.75	210.00	579.75	300.00	300.00	300.00	300.00	300.00	300.00	300.00
Professional Education	800.00	675.00	800.00	130.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Mileage	600.00	398.27	600.00	591.02	500.00	24.38	500.00	24.38	600.00	600.00	600.00	600.00	600.00	600.00	600.00
Town wide Reappraisal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous	0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Total LISTER'S OFFICE	53,950.00	40,254.76	55,175.00	39,613.21	48,945.00	32,375.99	48,945.00	32,375.99	42,303.00	42,303.00	48,380.00	48,380.00	48,380.00	48,380.00	48,380.00
PLANNING COMMISSION															
PC Administrative Assistant	3,745.00	3,679.92	3,820.00	3,811.14	3,935.00	3,934.92	3,935.00	3,934.92	4,053.00	4,053.00	4,175.00	4,175.00	4,175.00	4,175.00	4,175.00
FICA	286.00	284.92	292.00	291.19	301.00	300.97	301.00	300.97	310.00	310.00	320.00	320.00	320.00	320.00	320.00
NW Regional Planning Dues	2,092.00	2,164.00	2,222.00	2,222.00	2,289.00	2,289.00	2,289.00	2,289.00	2,356.00	2,356.00	2,356.00	2,356.00	2,356.00	2,356.00	2,356.00
Legal Fees	0.00	44.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Bylaws/Plan	500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00
Public Notices	450.00	0.00	450.00	0.00	450.00	0.00	450.00	0.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00
Professional Education	100.00	198.34	250.00	0.00	250.00	0.00	250.00	0.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00
Mileage	50.00	26.75	50.00	50.00	50.00	0.00	50.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
Grants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous	0.00	96.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total PLANNING COMMISSION	7,223.00	6,495.35	7,584.00	6,374.33	7,775.00	6,554.79	7,775.00	6,554.79	7,869.00	7,869.00	8,001.00	8,001.00	8,001.00	8,001.00	8,001.00
DEVELOPMENT REVIEW BOARD															
DRB Clerk	10,000.00	9,865.65	11,586.00	11,000.08	11,934.00	10,894.25	11,934.00	10,894.25	11,675.00	11,675.00	12,025.00	12,025.00	12,025.00	12,025.00	12,025.00
DRB Stipends	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
FICA	765.00	754.72	886.00	841.36	913.00	833.50	913.00	833.50	1,314.00	1,314.00	1,341.00	1,341.00	1,341.00	1,341.00	1,341.00
Equipment	412.00	0.00	412.00	0.00	412.00	169.99	412.00	169.99	400.00	400.00	400.00	400.00	400.00	400.00	400.00
Legal Fees - DRB	5,000.00	1,539.48	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Public Notices	800.00	749.00	800.00	175.50	800.00	168.00	800.00	168.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00
Professional Education	150.00	208.33	150.00	0.00	200.00	0.00	200.00	0.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Mileage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Hearing Refunds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Total DEVELOPMENT REVIEW BOARD	17,127.00	13,117.18	15,834.00	12,216.94	16,259.00	12,065.74	16,259.00	12,065.74	21,989.00	21,989.00	22,366.00	22,366.00	22,366.00	22,366.00	22,366.00

Town of Grand Isle Comparative Budget Report General Fund	Budget FY - 2018	Actual FY - 2018	Budget FY - 2019	Actual FY - 2019	Budget FY - 2020	Actual FY - 2020	Budget FY - 2021	Proposed Budget FY - 2022	Page 7
SOLID WASTE OPERATION									
Attendant - Transfer	8,300.00	8,567.37	8,750.00	8,412.35	9,012.00	9,152.07	9,875.00	10,200.00	
Attendant - Recycling Ctr	8,100.00	9,144.06	11,500.00	11,113.03	11,900.00	11,774.33	12,915.00	17,500.00	
Highway Dept - Labor	4,700.00	4,124.41	4,700.00	2,758.51	4,700.00	2,981.72	3,100.00	4,700.00	
FICA	1,614.00	1,670.44	1,909.00	1,704.27	1,960.00	1,824.02	1,981.00	2,500.00	
Utilities / Services	3,000.00	3,142.90	3,000.00	2,625.74	3,400.00	3,643.06	3,000.00	3,600.00	
Equipment	5,000.00	0.00	5,000.00	0.00	5,000.00	3,398.00	0.00	5,000.00	
Fuel - Transfer/Recycling	100.00	108.44	100.00	0.00	200.00	0.00	125.00	200.00	
NWSW Dues	2,081.00	2,071.00	2,081.00	2,051.00	2,081.00	2,046.00	2,051.00	2,057.00	
Supplies	900.00	250.70	900.00	152.71	500.00	0.00	250.00	500.00	
Public Notices	0.00	126.00	0.00	0.00	0.00	0.00	0.00	0.00	
Repair / Maintenance	7,500.00	6,765.82	7,500.00	1,864.10	5,000.00	1,114.03	3,000.00	5,000.00	
Miscellaneous	200.00	0.00	200.00	480.24	200.00	40.00	200.00	500.00	
Total SOLID WASTE OPERATION	41,495.00	35,971.14	45,640.00	31,161.95	43,953.00	35,973.23	36,497.00	51,757.00	
SOLID WASTE DISPOSAL									
Recyclables	500.00	786.38	500.00	1,659.40	2,000.00	268.45	1,750.00	2,000.00	
Compost	0.00	332.00	0.00	155.16	500.00	1,853.55	0.00	0.00	
Scrap Metal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Tires	1,000.00	1,531.50	1,000.00	0.00	1,500.00	1,152.00	1,500.00	1,500.00	
Household Hazardous Waste	0.00	0.00	0.00	51.00	0.00	0.00	0.00	0.00	
Mixed Solid Waste	36,000.00	26,177.03	36,000.00	21,857.99	36,000.00	23,601.22	26,000.00	35,000.00	
Scales & Building	0.00	7,272.50	0.00	1,075.00	0.00	2,788.09	0.00	2,000.00	
Construction & Disposal	3,500.00	6,565.74	3,500.00	6,361.11	7,000.00	175.00	6,500.00	7,000.00	
Total SOLID WASTE DISPOSAL	41,000.00	42,665.15	41,000.00	31,159.66	47,000.00	29,838.31	35,750.00	47,500.00	
SCHOOL DISTRICT									
School Monies Voted	5,126,888.00	5,044,141.49	5,327,953.00	5,709,709.00	5,692,583.76	5,692,583.76	7,091,809.00		
Total SCHOOL DISTRICT PAYMENTS	5,126,888.00	5,044,141.49	5,327,953.00	5,709,709.00	5,692,583.76	5,692,583.76	7,091,809.00		

Town of Grand Isle Comparative Budget Report General Fund	Budget FY - 2018	Actual FY - 2018	Budget FY - 2019	Actual FY - 2019	Budget FY - 2020	Actual FY - 2020	Budget FY - 2021	Proposed Budget FY - 2022	Page 8
COUNTY TAX									
Grand Isle County Tax	112,679.00	112,678.53	122,663.00	121,498.09	135,142.00	135,141.41	134,583.00	146,877.00	
Total COUNTY TAX	112,679.00	112,678.53	122,663.00	121,498.09	135,142.00	135,141.41	134,583.00	146,877.00	
APPROPRIATIONS									
Reappraisal Reserve	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	
Grand Isle Cemetery	33,600.00	33,600.00	34,000.00	34,000.00	44,000.00	44,000.00	24,000.00	14,000.00	
Grand Isle Library	46,866.00	46,866.00	48,866.00	48,866.00	69,422.00	69,422.00	70,892.00	65,659.00	
Grand Isle Rec Committee	14,000.00	14,000.00	14,000.00	14,000.00	16,000.00	16,000.00	16,120.00	16,120.00	
Town Highway-Maintenance	352,880.00	352,880.00	361,268.00	361,268.00	389,715.00	389,715.00	402,847.00	417,180.00	
Town Highway-Blacktop	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	
Salt Shed Reserve	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	
Total APPROPRIATIONS	517,346.00	497,346.00	528,134.00	508,134.00	589,137.00	569,137.00	583,859.00	572,959.00	
ARTICLES									
Emerald Ash Borer Tree Removal	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	
Grand Isle Lakeshore Restoration Assoc	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	
Grand Isle City Court Diversion	0.00	0.00	250.00	250.00	0.00	0.00	0.00	0.00	
UVM Home Health & Hospice f/m/a VNA	6,330.00	6,330.00	6,520.00	6,520.00	6,520.00	6,520.00	6,520.00	6,520.00	
GI Rescue	17,500.00	17,500.00	18,400.00	18,400.00	19,300.00	19,300.00	20,200.00	20,200.00	
Grand Isle Vol Fire Dept	61,500.00	61,500.00	61,500.00	61,500.00	63,345.00	63,345.00	65,200.00	67,156.00	
GIVFD - Capital Equipment Reserve	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	30,000.00	
Capital Equipment Reserve	30,000.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	
Fire/Rescue Communication	15,000.00	5,568.33	15,000.00	7,400.16	12,000.00	5,822.85	9,500.00	8,000.00	
Island Arts	1,500.00	1,500.00	0.00	0.00	0.00	0.00	1,950.00	1,950.00	
Total ARTICLES	146,830.00	107,398.33	146,670.00	109,070.16	146,165.00	109,987.85	168,370.00	183,826.00	
INSURANCE									
Unemployment	0.00	550.00	0.00	591.00	550.00	413.00	650.00	750.00	
Municipal Insurance	35,000.00	37,746.50	36,500.00	40,674.00	39,000.00	40,979.00	41,350.00	42,000.00	
Total INSURANCE	35,000.00	38,296.50	36,500.00	41,265.00	39,550.00	41,392.00	42,000.00	42,750.00	
Total GENERAL FUND EXPENDITURES	6,489,933.00	6,357,967.31	6,784,626.00	7,142,590.73	7,278,702.76	7,435,696.24	8,751,305.00	1,718,460.00	
Total GENERAL FUND	0.00	225,159.79	0.00	-3,650.88	0.00	-116,635.34	0.00	0.00	

Town of Grand Isle Comparative Budget Report Cemetery Fund	Budget FY - 2018	Actual FY - 2018	Budget FY - 2019	Actual FY - 2019	Budget FY - 2020	Actual FY - 2020	Budget FY - 2021	Proposed Budget FY - 2022	Page 9
CEMETERY REVENUES									
Town Appropriation	33,600.00	33,600.00	34,000.00	34,000.00	44,000.00	44,000.00	24,000.00	18,000.00	
Hanson Trust Fund	0.00	391.59	0.00	411.26	0.00	369.58	0.00	300.00	
Russell Trust Fund	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	
Donation	0.00	365.67	0.00	0.00	0.00	500.00	0.00	0.00	
Investment Gain	0.00	5,485.74	0.00	7,833.64	0.00	5,503.37	0.00	0.00	
Interest - Dividend Payme	0.00	564.95	0.00	1,147.07	0.00	2,864.64	0.00	0.00	
Cornerstones	0.00	1,125.00	0.00	675.00	0.00	900.00	0.00	500.00	
Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CEMETERY REVENUES	33,600.00	42,032.95	34,000.00	44,566.97	44,000.00	54,637.59	24,000.00	19,300.00	
CEMETERY LAND FUND									
Sale of Lots	0.00	6,400.00	0.00	2,350.00	0.00	3,600.00	0.00	2,500.00	
Land Fund Interest Earned	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total CEMETERY LAND FUND	0.00	6,400.00	0.00	2,350.00	0.00	3,600.00	0.00	2,500.00	
CEMETERY RESTORATION									
Restoration Donations	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Grave Opening	0.00	575.00	0.00	800.00	0.00	675.00	0.00	500.00	
Total CEMETERY RESTORATION	0.00	575.00	0.00	800.00	0.00	675.00	0.00	500.00	
CEMETERY TRUST									
Cemetery Perpetual Care	0.00	1,175.00	0.00	100.00	0.00	400.00	0.00	200.00	
Total CEMETERY TRUST	0.00	1,175.00	0.00	100.00	0.00	400.00	0.00	200.00	
Total CEMETERY REVENUES	33,600.00	50,182.95	34,000.00	47,816.97	44,000.00	59,312.59	24,000.00	22,500.00	
CEMETERY EXPENDITURES									
Labor/Lawn Care	29,600.00	19,790.64	25,000.00	17,259.40	25,500.00	19,950.10	20,000.00	22,000.00	
FICA	0.00	0.00	0.00	0.00	0.00	34.43	0.00	0.00	
Land Improvements	0.00	200.00	2,300.00	745.00	10,000.00	800.00	0.00	0.00	
Equipment / Tools	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Bldg/Maintenance	2,500.00	550.00	500.00	145.00	2,000.00	0.00	0.00	0.00	
Monument Restoration	1,500.00	1,000.00	6,200.00	275.00	6,500.00	2,419.32	4,000.00	0.00	
Fence - Quaker & Hoag	0.00	595.67	0.00	1,118.36	0.00	1,600.00	0.00	0.00	
Cornerstones	0.00	1,950.00	0.00	1,125.00	0.00	530.00	0.00	500.00	
Gasoline / Oil	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Cemetery Extensions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Unrealized investmnt Loss	0.00	7,020.66	0.00	5,472.73	0.00	7,223.61	0.00	0.00	
Miscellaneous	0.00	0.00	0.00	379.36	0.00	0.34	0.00	0.00	
Total CEMETERY EXPENDITURES	33,600.00	31,106.97	34,000.00	26,519.85	44,000.00	32,557.80	24,000.00	22,500.00	
Total CEMETERY FUND	0.00	19,075.98	0.00	21,297.12	0.00	26,754.79	0.00	0.00	

Town of Grand Isle Comparative Budget Report Highway Fund	Budget FY - 2018		Actual FY - 2018		Budget FY - 2019		Actual FY - 2019		Budget FY - 2020		Actual FY - 2020		Budget FY - 2021		Proposed Budget FY - 2022	
	Budget		Budget		Budget		Budget		Budget		Budget		Budget		Budget	
HIGHWAY REVENUES																
NPRC-Aid PILOT Project	0.00	5,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,100.00	0.00	0.00	0.00	0.00
West Shore Retaining Wall	0.00	3,660.00	0.00	3,311.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Culvert Grant BC1821	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MaryCrest Rwall Grant BR0339	0.00	19,360.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	113,548.50	0.00	0.00	0.00	0.00
ST of VT - State Aid	0.00	65,894.75	0.00	65,899.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67,620.37	0.00	0.00	0.00	0.00
Blacktop	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
Construction	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Retreatment Town Approp	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
General Maintenance	352,880.00	352,880.00	361,268.00	361,268.00	361,268.00	361,268.00	361,268.00	361,268.00	361,268.00	361,268.00	361,268.00	389,715.00	402,847.00	417,180.00	417,180.00	417,180.00
Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Appropriation-One Ton Plow	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ST of VT - Share State Py	0.00	4,906.00	0.00	4,906.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,906.00	0.00	0.00	0.00	0.00
Transfer reserve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Equip CD Funds-Kubota	0.00	33,800.00	0.00	33,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total HIGHWAY REVENUES	402,880.00	535,800.75	411,268.00	485,384.39	411,268.00	485,384.39	411,268.00	485,384.39	439,715.00	439,715.00	439,715.00	631,869.87	452,847.00	452,847.00	467,180.00	467,180.00
HIGHWAY OPERATING EXPENSES																
Labor	92,685.00	92,428.18	99,446.00	94,545.69	99,446.00	94,545.69	99,446.00	94,545.69	116,400.00	116,400.00	116,400.00	88,191.36	124,326.00	129,854.00	129,854.00	129,854.00
Overtime Labor	8,900.00	11,504.68	8,950.00	12,289.37	8,950.00	12,289.37	8,950.00	12,289.37	10,200.00	10,200.00	10,200.00	9,565.96	14,138.00	14,800.00	14,800.00	14,800.00
Retirement	5,300.00	5,769.77	5,000.00	6,065.04	5,000.00	6,065.04	5,000.00	6,065.04	7,280.00	7,280.00	7,280.00	4,804.37	7,166.00	8,680.00	8,680.00	8,680.00
Health	16,500.00	8,697.24	16,582.00	9,297.62	16,582.00	9,297.62	16,582.00	9,297.62	19,000.00	19,000.00	19,000.00	9,335.08	21,604.00	22,560.00	22,560.00	22,560.00
Dental	1,200.00	582.56	1,175.00	599.65	1,175.00	599.65	1,175.00	599.65	1,250.00	1,250.00	1,250.00	619.93	1,250.00	1,250.00	1,250.00	1,250.00
FICA	7,770.00	7,950.86	8,290.00	8,010.30	8,290.00	8,010.30	8,290.00	8,010.30	9,685.00	9,685.00	9,685.00	7,315.18	10,593.00	11,066.00	11,066.00	11,066.00
Tools / Supplies	3,600.00	3,807.35	3,600.00	3,951.89	3,600.00	3,951.89	3,600.00	3,951.89	3,600.00	3,600.00	3,600.00	4,236.01	3,800.00	4,000.00	4,000.00	4,000.00
Highway Dump Truck Paymen	52,000.00	50,000.00	52,000.00	50,000.00	52,000.00	50,000.00	52,000.00	50,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
Highway Dump Truck Intere	5,400.00	2,993.30	5,400.00	4,636.53	5,400.00	4,636.53	5,400.00	4,636.53	5,400.00	5,400.00	5,400.00	3,850.77	4,600.00	4,600.00	4,600.00	4,600.00
Kubota	0.00	33,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Road Materials	20,000.00	20,249.59	20,000.00	19,732.75	20,000.00	19,732.75	20,000.00	19,732.75	20,000.00	20,000.00	20,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
Equip Repair & Maintenance	18,000.00	17,906.09	18,000.00	15,270.18	18,000.00	15,270.18	18,000.00	15,270.18	18,000.00	18,000.00	18,000.00	18,687.76	16,000.00	16,000.00	18,000.00	18,000.00
Rented Equipment	7,500.00	7,543.04	8,500.00	8,862.50	8,500.00	8,862.50	8,500.00	8,862.50	8,500.00	8,500.00	8,500.00	9,303.00	8,500.00	9,000.00	9,000.00	9,000.00
Miscellaneous Equipment	2,000.00	1,591.22	2,000.00	1,791.41	2,000.00	1,791.41	2,000.00	1,791.41	2,000.00	2,000.00	2,000.00	1,979.93	2,000.00	2,000.00	2,000.00	2,000.00
Salt/Sand/Trucking	20,000.00	22,915.01	20,000.00	20,928.60	20,000.00	20,928.60	20,000.00	20,928.60	23,000.00	23,000.00	23,000.00	25,106.76	26,000.00	26,000.00	26,000.00	26,000.00
Equipment Fuel	17,000.00	14,989.65	17,000.00	18,946.55	17,000.00	18,946.55	17,000.00	18,946.55	17,000.00	17,000.00	17,000.00	13,248.68	19,000.00	19,000.00	19,000.00	19,000.00
Computer	1,000.00	1,043.87	1,000.00	1,496.82	1,000.00	1,496.82	1,000.00	1,496.82	1,000.00	1,000.00	1,000.00	1,513.95	1,500.00	1,500.00	1,500.00	1,500.00
Culverts	5,000.00	4,947.20	5,000.00	5,131.80	5,000.00	5,131.80	5,000.00	5,131.80	5,000.00	5,000.00	5,000.00	4,947.79	5,000.00	5,000.00	5,000.00	5,000.00
Professional Education	125.00	0.00	125.00	0.00	125.00	0.00	125.00	0.00	125.00	125.00	125.00	0.00	0.00	0.00	0.00	0.00
Office & Cell Phones	1,500.00	2,701.10	2,500.00	2,476.57	2,500.00	2,476.57	2,500.00	2,476.57	2,700.00	2,700.00	2,700.00	2,322.58	1,920.00	1,920.00	1,920.00	1,920.00
Electric	2,400.00	2,137.76	2,200.00	2,179.35	2,200.00	2,179.35	2,200.00	2,179.35	2,200.00	2,200.00	2,200.00	2,082.64	2,200.00	2,200.00	2,200.00	2,200.00
Fuel-Garage Heating	9,500.00	2,444.46	9,500.00	3,246.32	9,500.00	3,246.32	9,500.00	3,246.32	9,500.00	9,500.00	9,500.00	3,071.48	4,000.00	4,000.00	6,500.00	6,500.00
Road Signs & Posts	5,000.00	5,105.28	7,500.00	8,052.16	7,500.00	8,052.16	7,500.00	8,052.16	7,500.00	7,500.00	7,500.00	7,299.15	7,500.00	7,500.00	7,500.00	7,500.00
Water-Highway Dept	1,000.00	847.42	1,000.00	713.50	1,000.00	713.50	1,000.00	713.50	1,000.00	1,000.00	1,000.00	718.48	1,000.00	1,000.00	1,000.00	1,000.00
Chloride	5,000.00	4,957.30	5,000.00	4,999.28	5,000.00	4,999.28	5,000.00	4,999.28	5,000.00	5,000.00	5,000.00	5,000.56	5,000.00	5,000.00	5,000.00	5,000.00

Town of Grand Isle Comparative Budget Report Highway Fund	Budget		Actual		Budget		Actual		Budget		Proposed	
	FY - 2018	FY - 2019	FY - 2018	FY - 2019	FY - 2020	FY - 2021	FY - 2020	FY - 2021	FY - 2021	FY - 2022	FY - 2022	FY - 2022
HIGHWAY OPERATING continued	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ST of VT AOT Aid Expenses	0.00	0.00	65,894.75	65,899.39	1,750.00	1,750.00	67,620.37	67,620.37	1,750.00	1,750.00	1,750.00	1,750.00
State Stormwater Permits	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Share State PY-Fish hatchery	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Wshore Rwall Grant	0.00	0.00	3,660.00	3,660.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20% Rwall Grant BR0339	0.00	0.00	4,840.00	4,840.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80% Rwall Grant BR0339	0.00	0.00	19,360.00	19,360.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Hyde/Moccasin	0.00	0.00	15,385.10	6,000.00	0.00	0.00	120,165.08	120,165.08	0.00	0.00	0.00	0.00
Retreatment	40,000.00	40,000.00	40,000.00	40,000.00	38,250.00	38,250.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
Use of Prior Year Funds	0.00	0.00	23,800.00	8,549.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous	4,500.00	4,500.00	3,921.46	3,479.92	4,500.00	4,500.00	3,021.80	3,021.80	4,000.00	4,000.00	4,000.00	4,000.00
Total HIGHWAY OPERATING EXPENSES	352,880.00	361,268.00	503,774.24	427,121.15	389,715.00	402,847.00	485,861.83	485,861.83	402,847.00	417,180.00	417,180.00	417,180.00
BLACKTOP												
Labor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Overtime Labor	0.00	0.00	0.00	148.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Road Materials	50,000.00	50,000.00	22,085.50	50,000.00	50,000.00	50,000.00	84,547.98	84,547.98	50,000.00	50,000.00	50,000.00	50,000.00
Grants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total BLACKTOP EXPENSES	50,000.00	50,000.00	22,085.50	50,148.80	50,000.00	50,000.00	84,547.98	84,547.98	50,000.00	50,000.00	50,000.00	50,000.00
Total HIGHWAY EXPENDITURES	402,880.00	411,268.00	525,859.74	477,269.95	439,715.00	452,847.00	570,409.81	570,409.81	452,847.00	467,180.00	467,180.00	467,180.00
Total HIGHWAY FUND	0.00	0.00	9,941.01	8,114.44	0.00	0.00	61,480.06	61,480.06	0.00	0.00	0.00	0.00

Town of Grand Isle Comparative Budget Report Recreation Fund	Budget FY - 2018	Actual FY - 2018	Budget FY - 2019	Actual FY - 2019	Budget FY - 2020	Actual FY - 2020	Budget FY - 2021	Proposed Budget FY - 2022	Page 12
RECREATION COMMITTEE									
Rec. Town Appropriation	14,000.00	14,000.00	14,000.00	14,000.00	16,000.00	16,000.00	16,120.00	16,120.00	
Rec. Park Improvements	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Transfer Reserve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Summer Day Camp	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Soccer Program	1,000.00	3,480.00	1,000.00	0.00	3,000.00	2,650.00	0.00	0.00	
Swim Lessons	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	
School Programs/BBall	0.00	2,630.00	0.00	4,193.00	0.00	4,550.00	0.00	0.00	
Great Escape Tickets	0.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	
Tennis Camp	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
YOGI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Teen Center	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Building Communities Grant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NMC RiseVT Mini Grant	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
Miscellaneous	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	
Total RECREATION REVENUES	15,000.00	22,250.00	15,000.00	18,193.00	19,000.00	24,200.00	16,120.00	16,120.00	
RECREATION EXPENSES									
Salaries	5,000.00	1,762.00	4,000.00	1,386.00	2,000.00	513.00	2,120.00	0.00	
FICA	385.00	134.79	400.00	106.05	400.00	39.24	400.00	0.00	
Memberships/Dues	215.00	125.00	350.00	0.00	350.00	115.00	350.00	350.00	
Utilities	3,000.00	2,711.50	2,500.00	2,705.37	3,000.00	1,961.17	3,000.00	3,000.00	
Supplies	3,000.00	1,405.68	3,000.00	2,472.89	1,250.00	4,623.06	1,250.00	1,250.00	
Y.O.G.I.	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
Rec Comm. - Copies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Scholarships	500.00	375.00	0.00	0.00	0.00	0.00	0.00	0.00	
Rec. Park	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	
Memberships	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	
Day/Basketball Camp	0.00	1,433.87	0.00	485.42	1,000.00	277.00	1,000.00	500.00	
Swim Program	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	
Great Escape Tickets	0.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	
Ski Program	0.00	2,836.00	0.00	4,654.00	3,000.00	4,229.00	3,000.00	4,500.00	
Transportation	0.00	0.00	200.00	0.00	0.00	130.00	0.00	0.00	
Building Communities Grant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Soccer Program	1,000.00	1,524.85	2,000.00	0.00	0.00	0.00	0.00	0.00	
Equipment	800.00	3,741.00	1,250.00	0.00	1,250.00	0.00	250.00	1,620.00	
Rec. Park Improvements	0.00	389.40	0.00	5,423.29	2,000.00	0.00	2,000.00	2,150.00	
Miscellaneous	100.00	346.62	300.00	595.14	750.00	330.42	750.00	750.00	
Total RECREATION EXPENDITURES	15,000.00	17,925.71	15,000.00	18,828.16	19,000.00	13,217.89	16,120.00	16,120.00	
Total RECREATION FUND	0.00	4,324.29	0.00	-635.16	0.00	10,982.11	0.00	0.00	

Town of Grand Isle Comparative Budget Report Library Fund		FY - 2018		FY - 2019		FY - 2020		FY - 2021		FY - 2022	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Proposed Budget	
LIBRARY REVENUES											
Library Town Appropriation	46,866.00	46,886.00	48,866.00	48,866.00	69,422.00	69,422.00	70,892.00	70,892.00	65,659.00		
Interest Earned	0.00	1,473.68	0.00	4,360.13	0.00	4,104.78	0.00	0.00	0.00		
Resource Sharing Grant	0.00	390.00	0.00	292.50	0.00	390.00	0.00	0.00	0.00		
In Memory of Sanford/Chamberlins	0.00	-2,065.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00		
Donations	0.00	50,430.00	0.00	185.00	0.00	5,285.00	0.00	0.00	0.00		
Investment Gain	0.00	0.00	0.00	311.61	0.00	29.58	0.00	0.00	0.00		
Follett Refund	0.00	1,272.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Russell Fund	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00		
Prior Years Fund Balance - Health Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00		
Other Revenues	0.00	1,258.69	0.00	892.63	0.00	721.15	0.00	0.00	0.00		
Total LIBRARY REVENUES	46,866.00	99,645.82	48,866.00	56,907.87	69,422.00	80,252.51	70,892.00	75,659.00			
Town of Grand Isle Comparative Budget Report Library Fund											
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Proposed Budget	
LIBRARY EXPENSES											
Librarian Salaries	22,718.00	25,395.57	23,173.00	22,673.91	28,350.00	28,226.55	33,076.00	36,853.00			
FICA	1,738.00	1,942.70	1,773.00	1,734.67	2,169.00	2,159.38	2,530.00	2,819.00			
Health Insurance	0.00	0.00	0.00	0.00	10,523.00	4,947.70	10,802.00	11,280.00			
Retirement	0.00	0.00	0.00	0.00	1,480.00	581.85	1,866.00	2,089.00			
Dental	0.00	0.00	0.00	0.00	0.00	0.00	618.00	618.00			
Booklist	160.00	167.50	300.00	169.50	300.00	169.50	300.00	200.00			
Magazine Subscriptions	200.00	35.99	100.00	29.00	100.00	51.75	50.00	100.00			
Books	6,400.00	5,430.91	6,400.00	1,239.75	6,400.00	200.47	6,400.00	0.00			
Adult Books	0.00	0.00	0.00	0.00	0.00	3,905.59	0.00	4,200.00			
Audio Visual	1,000.00	1,124.86	2,500.00	0.00	2,500.00	933.42	1,555.00	1,200.00			
Children Books	0.00	0.00	0.00	0.00	0.00	1,786.97	0.00	2,200.00			
GMLC	650.00	395.22	650.00	427.40	650.00	629.08	750.00	750.00			
Professional Dev. & Other Expenses	125.00	95.00	300.00	90.00	300.00	0.00	500.00	300.00			
Utilities	6,500.00	0.00	5,000.00	0.00	5,000.00	0.00	4,000.00	4,000.00			
Electric-Library	0.00	1,373.25	0.00	1,104.54	0.00	1,024.28	0.00	0.00			
Fuel-Library	0.00	481.76	0.00	1,323.73	0.00	995.77	0.00	0.00			
Telephone-Library	0.00	755.66	0.00	794.71	0.00	1,018.58	0.00	0.00			
Water-Library	0.00	620.16	0.00	610.14	0.00	598.80	0.00	0.00			
Office Supplies/Postage	500.00	641.25	1,000.00	1,221.36	2,500.00	1,252.44	1,500.00	2,000.00			
Interlibrary Loan	1,500.00	855.00	1,500.00	795.00	1,500.00	655.00	1,000.00	500.00			
Bank fees/Misc./Petty Cash	125.00	124.25	125.00	0.00	125.00	142.00	125.00	130.00			
Investment Losses	0.00	342.55	0.00	0.00	0.00	47.74	0.00	0.00			
Internet Access	180.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Computer Replacement	300.00	559.74	300.00	0.00	300.00	0.00	0.00	300.00			
Technical/Computer support	1,000.00	492.35	1,000.00	1,062.00	1,000.00	22.50	1,200.00	800.00			

Town of Grand Isle Comparative Budget Report Library Fund										Page 14
	Budget FY - 2018	Actual FY - 2018	Budget FY - 2019	Actual FY - 2019	Budget FY - 2020	Actual FY - 2020	Budget FY - 2021	Proposed Budget FY - 2022		
LIBRARY EXPENSES continued										
Travel	300.00	237.77	400.00	1,211.54	1,000.00	219.20	500.00	300.00		
Workshops	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Dues (VT Library Assoc)	175.00	50.00	175.00	105.00	175.00	0.00	200.00	200.00		
Cleaning-Library & Furnace	750.00	600.00	750.00	0.00	750.00	740.00	500.00	600.00		
Programs	700.00	39.77	1,500.00	837.39	2,000.00	863.95	1,500.00	2,500.00		
Furniture/Fixture/Hardware	120.00	35.00	120.00	0.00	500.00	0.00	120.00	120.00		
Automation/Follett	1,200.00	885.00	1,200.00	885.00	1,200.00	907.05	1,200.00	1,000.00		
E-Book Subscription	525.00	525.00	600.00	0.00	600.00	525.00	600.00	600.00		
Prior Year Use of Funds	0.00	0.00	0.00	2,646.00	0.00	3,611.88	0.00	0.00		
Capital Outlays	0.00	0.00	0.00	0.00	0.00	10,396.05	0.00	0.00		
Total LIBRARY EXPENDITURES	46,866.00	43,206.26	48,866.00	38,960.64	69,422.00	66,612.50	70,892.00	75,659.00		
Total LIBRARY FUND	0.00	56,439.56	0.00	17,947.23	0.00	13,640.01	0.00	0.00		
Total All Funds	0.00	314,940.63	0.00	43,072.75	0.00	-3,778.37	0.00	0.00		

ESTABLISHED RESERVE FUNDS

Date	Purpose	Interest Rate	Maturity Date	Investment Amount	Interest Paid	Investment Transfer	Investment Balance
Preservation							
30-Jun-17	Preservation & Int	0.30%	29-Dec-17	4,146.00	89.56	2,137.38	29,446.13
2-Jan-18	Interest	0.25%	29-Jun-18		47.84		31,544.31
29-Jun-18	Interest	1.25%	3-Jan-19		39.93		31,592.15
9-Jan-19	Interest	1.50%	24-Jun-19	4,952.00	206.49		31,632.08
27-Jun-19	Preservation & Int	1.50%	26-Jun-20	2,741.44	263.67		36,790.57
30-Jun-20	Preservation & Int	0.55%	26-Jun-21	11,000.00	610.20		39,795.68
							51,405.88
Salt Shed							
30-Jun-17	Salt Shed & Int	0.30%	29-Dec-17	10,000.00	280.81		92,318.97
2-Jan-18	Interest	0.25%	29-Jun-18		155.61		102,599.78
29-Jun-18	Interest	1.50%	24-Jun-19	10,000.00	129.87		102,755.39
27-Jun-19	Salt Shed & Int	1.50%	26-Jun-20	10,000.00	1,693.28		112,885.26
30-Jun-20	Salt Shed & Int	0.55%	30-Jun-21	10,000.00	1,910.21		124,578.54
							136,488.75
							146,488.75
General Fund Salt Shed Reserve \$10K from 2007/2008							
Transfer Station							
30-Jun-17	Landfill & Int	0.30%	29-Dec-17	0.00	184.89		60,787.41
2-Jan-18	Interest	0.25%	29-Jun-18	10,212.77	92.48		60,972.30
29-Jun-18	Interest	1.25%	3-Jan-19		77.18		71,277.55
9-Jan-19	Interest	1.50%	24-Jun-19		399.12		71,354.73
27-Jun-19	Interest	1.50%	29-Jul-19	15,000.00	441.04		71,753.85
27-Jun-19			3-Aug-20	19,756.00	1,077.22	40,000.00	87,194.89
							68,028.11
Reappraisal							
30-Jun-17	Reappraisal & Int	0.30%	29-Dec-17	10,000.00	248.01		81,538.29
2-Jan-18	Interest	0.25%	29-Jun-18		139.21		91,786.30
29-Jun-18	Reappraisal & Int	1.50%	24-Jun-19	10,000.00	129.87		91,925.51
27-Jun-19	Reappraisal & Int	1.50%	26-Jun-20	10,000.00	1,683.23		102,055.38
30-Jun-20	Reappraisal & Int	0.55%	30-Jun-20	10,000.00	1,743.99		113,738.61
							125,482.60
Capital Equipment							
30-Jun-17	Capital Equip & Int		29-Dec-17	30,000.00	118.05		38,810.42
2-Jan-18	Interest	0.25%	29-Jun-18		104.54		68,928.47
29-Jun-18	Capital Equip & Int	1.50%	24-Jun-19	30,000.00	87.25	33,800.00	69,033.01
27-Jun-19	Capital Equip & Int	1.50%	26-Jun-20	30,000.00	979.80	47,981.44	65,320.26
30-Jun-20	Capital Equip & Int	0.55%	30-Jun-21	30,000.00	740.89		48,318.62
							79,059.51
COMBINED RESERVE FUND BALANCES							
							470,464.85

GRAND ISLE TAX RATES AND TAX RATE HISTORY

<u>Tax Year</u>	<u>Municipal Rate</u>	<u>Education (Residential) Rate</u>	<u>Education (Non-Residential) Rate</u>	<u>Combined (Residential) Rate</u>	<u>Combined (Non-Residential) Rate</u>	<u>CLA (Common Level of Appraisal)</u>
2004-2005	.3262	1.7661	1.8007	2.0923	2.1269	85.50%
2005-2006	.4636	2.1414	2.0606	2.6050	2.5242	73.28%
2006-2007	.4656	2.3331	2.2937	2.7987	2.7593	62.78%
2007-2008	.5389	2.2037	2.3236	2.7426	2.8625	58.53%
2008-2009 Re-Appraisal	.2585	1.0249	1.1409	1.2834	1.3994	104.00%
2009-2010	.2357	1.0846	1.2931	1.32.03	1.5288	101.76%
2010-2011	.2176	1.2249	1.3267	1.4425	1.5443	103.28%
2011-2012	.2154	1.2601	1.3168	1.4755	1.5322	102.76%
2012-2013	.2261	1.2518	1.3429	1.4779	1.5690	101.33%
2013-2014	.2084	1.2561	1.4211	1.4645	1.6295	102.05%
2014-2015	.2588	1.5265	1.4846	1.7853	1.7434	102.33%
2015-2016	.2758	1.5959	1.5000	1.8717	1.7758	101.31%
2016-2017	.2791	1.5675	1.5152	1.8466	1.7943	104.44%
2017-2018	.2719	1.4985	1.4697	1.7704	1.7416	105.49%
2018-2019	.2533	1.5387	1.4978	1.7920	1.7511	105.66%
2019-2020	.2943	1.5112	1.5086	1.8055	1.8029	99.36%
2020-2021	.3026	1.6126	1.6385	1.9152	1.9411	95.41%

January 31, 2021 Delinquent Taxes

Parcel ID	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Total
020124	0.00	0.00	0.00	0.00	0.00	2,052.41	2,052.41
020144	0.00	0.00	0.00	0.00	0.00	774.90	774.90
030128-12	0.00	0.00	0.00	0.00	0.00	520.63	520.63
030128-17	0.00	0.00	0.00	0.00	0.00	40.44	40.44
050214	0.00	0.00	0.00	0.00	882.75	3,682.31	4,565.06
050216	0.00	0.00	0.00	0.00	0.00	2,167.74	2,167.74
050216-2	0.00	0.00	0.00	0.00	1,329.91	1,417.21	2,747.12
060168-2	0.00	0.00	0.00	0.00	0.00	1,078.29	1,078.29
080134	0.00	0.00	0.00	0.00	0.00	834.48	834.48
112017	0.00	0.00	0.00	0.00	0.00	15,633.46	15,633.46
112023	0.00	0.00	0.00	0.00	526.83	1,904.29	2,431.12
132053-2	0.00	0.00	0.00	0.00	0.00	64.89	64.89
132137	0.00	0.00	0.00	0.00	0.00	375.64	375.64
142009	0.00	0.00	0.00	0.00	209.17	188.75	397.92
142010	0.00	0.00	0.00	0.00	0.00	147.90	147.90
142117-2	0.00	0.00	0.00	0.00	0.00	1,016.93	1,016.93
142119	0.00	0.00	0.00	0.00	0.00	734.92	734.92
142120	0.00	0.00	0.00	0.00	0.00	254.53	254.53
142122-1	0.00	0.00	0.00	0.00	0.00	604.04	604.04
142249	0.00	0.00	0.00	0.00	0.00	151.42	151.42
142265	0.00	0.00	0.00	0.00	0.00	378.89	378.89
142321	0.00	0.00	0.00	0.00	0.00	505.17	505.17
142381	0.00	0.00	0.00	3,688.32	2,556.65	226.68	6,471.65
142402	0.00	0.00	0.00	0.00	341.81	320.23	662.04
142416	1,474.04	1,909.64	1,791.73	1,605.55	1,479.64	1,384.76	9,645.36
152016-21	0.00	0.00	0.00	0.00	540.74	0.00	540.74
152016-23	0.00	0.00	0.00	0.00	0.00	609.94	609.94
152016-24	0.00	0.00	0.00	0.00	54.84	1,023.23	1,078.07
152036	0.00	0.00	0.00	0.00	1,971.60	6,296.16	8,267.76
Grand Total	1,474.04	1,909.64	1,791.73	5,293.87	9,893.94		64,753.46

Due to the Tax Bill Confidentiality Statute the information is minimal

Town of Grand Isle
Wages
2019/2020

<u>Administration/Selectboard</u>	<u>Amount</u>	<u>Highway/Blktop/Constr OT</u>	<u>Amount</u>
Cota, Diane	1,213	Fontaine, Andre	238
DeMars, AnnaMarie	1,855	Hamblett, Cagney	141
Godin, Eric	1,213	Rousseau, Pete	90
Griggs, Rachael	7,214	Sheridan, Brad	9,187
Parizo, Jeff	1,213		
		<u>Historical Society</u>	-
<u>Building Facilities</u>		Bushway, Colleen	1,233
Bushway, Ron	2,063	Dickson, Jeanette	830
		Etheridge, Phyllis	767
<u>Cemetery</u>			
Lawrence, Susan	225	<u>IT Administrator</u>	
Lawrence, Wade	225	Hollon, Charles III	3,614
<u>Constable</u>		<u>Library</u>	
Boutin, Todd	1,892	Bonneau, Janet	10,902
		Bushway, Colleen	6,605
<u>Clerk/Treasurer Office</u>		Jobin-Picard, Anne	105
Boutin, Melissa	60,181	Leake, Glenda	368
Effel, Linda	11,926	Richard, Rhonda	10,119
Lawrence, Susan	765	St. Hilaire, Stacy	128
Moquin, Suzanne	3,803		
		<u>Listers</u>	
<u>Clerk/Treasurer OT</u>		Bundy, Shannon	30
Boutin, Melissa	14,662	Hollon, Charles III	5,606
SB approved/FEMA/LGER reimbursed		Lawrence, Susan	12,720
		Longo, Joseph	9,946
<u>Development Review Board</u>			
LeClair, Donna	10,894	<u>Planning Commission</u>	
		Boutin, Melissa	3,935
<u>Health Officer</u>			
Bushway, Ron	1,311	<u>Recreation Coordinator</u>	
		Short, Jaime	513
<u>Highway/Blacktop/Construction</u>			
Densmore, Andrew	1,440	<u>Road Commissioner</u>	
Fontaine, Andre	1,904	Bushway, Ron	5,123
Gover, Randy	5,020		
Hamblett, Cagney	10,956	<u>Transfer/Recycling Center</u>	
Rousseau, Pete	1,240	Hamblett, Cagney	1,088
Sheridan, Brad	61,093	Hughes, Don	5,253
Sheridan, Brad II	280	Longo, Joseph	9,813
		Sheridan, Brad	1,894
		Waller, Ron	5,860
		<u>Zoning Administration</u>	
		Brown, Scott	17,920

SELECTBOARD REPORT

This past year was an unusual and stressful year for everyone due to the COVID-19 outbreak. Most boards held meetings through Zoom and were able to keep progressing in their various roles. The strength of our town was proven by a successful year with many projects started and nearing completion.

The Selectboard worked with the town attorney, AT&T's attorney and Sheriff Ray Allen to get started on installing a cell tower at the Sheriff's Department. This project will not only help residents but is crucial for first responders in town. The tower is due to be completed early 2021.

Solar power was approved by the Board in December, 2019. Solar panels were installed on the new Grand Isle fire station. This was paid for out of the town's general fund. Instead of paying the power company for electricity each department would be paying monthly electric bills back to the town's general fund. This should be paid off in less than eight years.

A new metal roof was installed on the Block School House with financial help from the Historical Society.

The new town garage was started in June, 2020 at town owned property behind the Annex building on Route 314 and is to be completed early January, 2021.

Draft plans were made for a combination library and town office possibly to be located on the site of the old fire station. The library voted they would be willing to share the initial expenses of engineering and design costs with the town in order to get the planning to go forward without a huge cost to the taxpayers. The Library would be reimbursed from the bond money.


In June, 2020 the Selectboard approved to have East Engineering handle bid requests to demolish the old fire station in the spring of 2021.

Many of the routine policies and procedures were reviewed and approved including a personnel policy that was drafted and once reviewed by our legal team will be put in place.

Thank you to all the town employees and volunteers for their hard work during this trying time. Working together is the only way we can get through this and come out stronger when the pandemic is over. A special thank you to the Grand Isle Town Office personnel for balancing face-to-face meetings and keeping the office available by appointment for the smooth running of the town.

We welcome all to stay informed of the endeavors/accomplishments of Grand Isle Town by attending our meetings via Zoom on the first and third Mondays of the month at 6:00 p.m. The Zoom information is posted along with the agenda. For those without computers, there is a number to call. As always we encourage you to contact anyone on the Selectboard with your ideas, issues, or concerns.

Sincerely,


Diane Cota, Chair

TOWN CLERK and TREASURER REPORT

To state that FY'20 was like no other is an understatement. The challenges faced from the initial start, interest rates hitting historic lows and the COVID-19 Pandemic made this the most demanding fiscal year experienced thus far.

The receiving and recording of land and vital record documents, issuing and collecting of property taxes, audits including FEMA and State Grants, Annual Independent Town Audit and Worker's Compensation, budgeting season, elections, filing weekly, monthly and quarterly reports, issuing of animal and marriage licenses are just a few of the tasks handled within this office. The revolving list of items to be completed provides for days to pass quickly. With COVID affecting normal hours and operations in the final quarter of the year, the entire municipal office closed to keep all staff and the public safe. I was present daily in the office accomplishing the requests of those needing any Town services by means of email, fax, phone and the postal service which was incredibly time consuming. The recording documents for refinancing, purchases and sales are the most this office has ever received.

The website www.grandislevt.org continues to be a growing resource to simply learn about the Town of Grand Isle, download forms as well as the option to pay for items securely online. Suggestions on ways to improve meeting any need are always welcomed.

One of the things I believe in the most is and always will be family first. As I continued to support and encourage the health and wellbeing of my first assistant, it became necessary to hire a second assistant. With the approval of myself and the entire Selectboard, Suzanne Moquin was chosen to bridge the gap in hours bringing with her a wealth of knowledge. Having 10 years of experience in the North Hero Town Clerk and Treasurer's Office, and with 10 years at a local attorney's office, Suzanne is a welcome asset to the Town of Grand Isle.

Working together is always important to ensure the Town continues moving in a forward direction. In doing so fiscally for the good of the Town, recent improvements have occurred such as the Solar Panel Project and the Highway Garage Project.

Two additional items worth mentioning are the awarded Land Record Digitizing Grant and the Local Government Expense Reimbursement Grant. The Digitizing Grant allows for viewing/purchasing of land records online and we are diligently scanning backwards to expand the searching ability. The LGER Grant enabled the Town to make public safety improvements to public facilities, purchase equipment, supplies and laptops for board members to hold electronic meetings due to the pandemic.

Thank you to the entire staff of Grand Isle. Whether serving as an appointed or elected official, an employee or volunteer, every position plays a vital role in the functionality of our "Beauty Spot of Vermont" in which we live, work, entertain, pray, vacation or simply pass through.

Respectfully submitted,

Melissa A. Boutin



Town Clerk and Treasurer

REMINDERS



DOG LICENSES

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



PROPERTY TAXES

Property tax installments are due ~~October 31, 2021, January 31, 2022, and April 30, 2022.~~ Interest of 1% per month is imposed after each missed installment. A one-time 8% penalty plus the 1% monthly interest is imposed after April 30, 2022, for taxes remaining unpaid in a given tax year.

TRANSFER STATION



and



RECYCLING CENTER

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

VITAL STATISTICS

**July 1, 2019
through
June 30, 2020**



18 BIRTHS



17 CIVIL MARRIAGES



12 DEATHS



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

Grand Isle Cemeteries

Grand Isle Cemetery, Rt. 2, used privately prior to 1801, purchased by the Town in 1801, first known burial 1803. Only cemetery still open for burials. Approximately 7 acres, nearly 2,000 burials. Includes a vault, a Town-owned burial plot donated by Father Philip Branon, and a row designated as a potter's field. Also known as the Village Cemetery.

Hoag Cemetery, Rt. 314; was the Minckler Cemetery prior to purchase by the Town in 1812, first known burial 1801, last 1948. Also known the Allen Cemetery.

Quaker Cemetery, Adams School Rd., established 1801 by the Society of Friends; first burial unknown, last burial 1936. Many unmarked graves per Friends' beliefs. A huge boulder placed in 1899 lists names of some buried there. Care of this cemetery was taken over by the Town in 1949.

Macomber Cemetery, Adams School Rd., first burial 1844, last 1908. Care of this cemetery was taken over by the Town in 1949.

Number of Lots sold: July 1, 2019 - June 30, 2020: 5

July 1, 2020 - Dec.31, 2020: 5

Assets:

CD - Peoples' United: \$102,059.01 (Land Fund, Russell & Hanson Funds)

Money Market, Peoples' United: \$36,743.70 (includes town appropriation of \$24,000)

Cemetery Trust Fund: \$16,233.00

Stocks - Peoples' Securities: \$34,490. (AT&T, Comcast, Verizon, Vodafone)



Road extension, west side



restoration



Grand Isle Cemetery, original section

Grand Isle Cemetery Commission

In spite of the difficulties presented by the COVID pandemic, the Cemetery Commission successfully met several goals. The vacancy on the Commission was filled by the appointment of Jane Pomykala. A position of caretaker was created, to be paid hourly for work on cornerstones and general maintenance not done by the lawn crew. The damaged sections of chain link fence at Grand Isle Cemetery were repaired. The long-planned extension to the road in the back section of the Grand Isle Cemetery was completed, allowing vehicles to drive around to the exit at the west side.

COVID restrictions prevented the planned restoration and cleaning of stones in the old section of Grand Isle Cemetery, additional repairs to the vault, continued mapping of plots, and data entry of burial information. Those projects will be continued as soon as possible.

Prior to Memorial Day, with the help of a few dedicated Boy Scouts from Troop 617, the Commissioners placed more than 225 American flags on veteran's graves at the Grand Isle and Hoag Cemeteries. Thank you to the local VFW for providing the flags.

Every war since the beginning of our country is represented by veterans buried in Grand Isle cemeteries. If you know of any Veteran whose grave is not marked with a flag, please let one of the Commissioners know.

The Grand Isle Cemetery is the beneficiary of several trust funds. The income from those is restricted as to its use. The **Harold & Doris Hanson Fund** is interest income from the Hanson Trust at Community Bank to be used for the upkeep of the Hanson plot and the excess to be used for other plots. The **Herbert Russell Fund** is \$500 annually to be used for the care and upkeep of the cemetery. The **Bernice Martin Trust** consisted of 60 shares of AT&T stock with the income to be used for upkeep of the Martin plot. That stock has been diversified and is currently invested with Peoples' Securities. The **Cemetery Trust Fund** is the perpetual care fee from non-taxpayers who bought plots.

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

Please remember that planting of shrubs or trees in the cemetery is not allowed. The full [Rules and Regulations](#) governing the Cemeteries can be found in the Cemetery section of the Town website. The Cemetery is closed from December 1 to May 1 each year.

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

Ilyo McCray, Chair Lucille Campbell Val Hunter Sue Lawrence Jane Pomykala

2020 DRB TOWN REPORT							
	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Appeals of Administrative Officer's Decisions	0	0	1	1	0	0	0
Subtotal Appeals	0	0	1	1	0	0	0
Conditional Uses: Commercial	3	5	4	4	1	2	0
Conditional Uses: Residential	0	0	0	0	2	1	0
Conditional Uses: Reopen Hearing	1	1	0	0	0	0	0
Subtotal Conditional Use Decisions	4	6	4	4	3	3	0
Site Plan Review	1	2	3	1	3	3	0
Subtotal Site Plan Review	1	2	3	1	3	3	0
Incomplete Application	0	0	0	0	0	0	0
Subtotal Incomplete Application	0	0	0	0	0	0	0
Sketch Plan Reviews	4	5	1	5	6	1	5
Preliminary Plat Review - Major Subdivision	0	0	0	1	1	0	0
Preliminary Plat Review - Major Subdivision- Planned Unit Development	0	0	0	0	0	0	0
Final Plat Review - Single Lot Subdivision	1	4	1	3	0	1	1
Final Plat Review - Minor Subdivision	2	2	0	0	4	0	0
Final Plat Review - Major Subdivision	0	0	1	3	0	1	0
Final Plat Review-Major Subdivision-Planned Unit development	0	0	0	0	0	0	0
Final Plat Amendment	0	0	0	0	2	0	0
Subtotal Subdivision Applications	7	11	3	12	13	3	6
Boundary Adjustment	0	1	1	0	1	1	0
Subtotal Boundary Adjustments	0	1	1	0	1	1	0
Environmental Court Appeal	0	1	0	0	0	0	0
Subtotal Environmental Court Appeal	0	1	0	0	0	0	0
Variance	0	1	1	1	0	0	0
Subtotal Variance	0	1	1	1	0	0	0
Application Withdrawn	0	1	0	1	1	1	1
Subtotal Application Withdrawn	0	2	0	1	1	2	1
Waiver of Private Road Standards	2	0	1	2	1	0	0
Subtotal Waiver of Private Road Standards	2	0	1	2	1	0	0
TOTAL DRB APPLICATIONS	14	24	14	22	22	12	7

The Development Review Board (DRB) is a quasi-judicial board consisting of five full-time members:(Francis LaFromboise, Joseph Steffen, Kristy Wheel, Panos Lekkas and David Capen) and two alternate members: (Joe Longo and Vacant). Meetings are held on the first and third Wednesday of each month for hearings or administrative business. The presence of the COVID-19 virus has extended the DRB process since hearings are now conducted via ZOOM, followed by a second meeting in deliberative session for the Board to come to a decision based on testimony heard.

The DRB follows the rules and procedures set forth in the current Grand Isle Zoning Bylaws and Subdivision Regulations, taking evidence and making decisions on applications for subdivisions, conditional use, site plan review, boundary adjustments, variances, and waivers from the Town's private road standards. Appeals of an act or decision of the Zoning Administrative Officer (ZAO) also come before the Board.

If a property owner is considering a change to property, it is recommended he/she contact the ZAO for assistance understanding the rules and time periods of the DRB process.

Donna LeClair, DRB Clerk

TOWN OF GRAND ISLE ZONING OFFICE REPORT FY12 THROUGH FY20

ZONING APPLICATIONS		FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Accessory Use		0	0	0	0	0	0	2	0	0
Subtotal Accessory Use Permits		0	0	0	0	0	0	2	0	0
Boundary Adjustment		3	2	2	2	1	2	2	4	2
Subtotal ZAO Boundary Adjustments		3	2	2	2	1	2	2	4	2
Change of Use: Conversion of Accessory Structure		0	0	0	0	0	1	1	0	0
Change of Use: Other		1	1	1	0	1	0	0	3	1
Change of Use: Seasonal to Year-Round		0	1	1	2	1	1	1	1	0
Subtotal Change of Use Permits		1	2	2	2	2	2	2	4	1
Commercial		2	1	1	0	0	1	2	0	1
Subtotal Commercial Permits		2	1	1	0	0	1	2	0	1
Other Permits		0	0	0	2	0	2	1	0	0
Subtotal Other Permits		0	0	0	2	0	2	1	0	0
Land Alteration		21	3	3	1	4	2	3	3	0
Subtotal Land Alteration Permits		21	3	3	1	4	2	3	3	0
New Two-Family and Multi-Family Dwellings		0	0	0	0	1	1	1	1	0
Subtotal New Two-Family and Multi-Family Dwelling Permits		0	0	0	0	1	1	1	1	0
Public Buildings		0	0	0	0	0	1	0	0	0
Subtotal Public Buildings Permits		0	0	0	0	0	1	0	0	0
Single Family Dwelling: Accessory Structures and expansions		23	34	34	31	32	26	28	36	24
Single Family Dwelling: Replacement		5	4	4	9	5	3	2	0	4
Single Family Dwelling: New Construction		2	7	7	6	5	15	15	8	12
Subtotal Single Family Dwelling Related Permits		30	45	45	46	42	44	45	44	40
After the Fact Permits (Number included in respective category but not included in Total Zoning Applications below)		7	4	4	1	0	0	2	4	0
Subtotal After the Fact Permits		7	4	4	1	0	0	2	4	0
Violations		0	0	0	0	0	0	0	0	0
Subtotal Violations		0	0	0	0	0	0	0	0	0
TOTAL ZONING APPLICATIONS		64	57	57	54	50	55	60	60	44

Town of Grand Isle

Highway Department Report

The Highway Department is responsible for the routine operations on all of our Town highways as well as maintenance of all roads and ditches. We also manage the operations of the Town Transfer Station.

A list of some of the jobs accomplished, were the paving of the West end of Hyde Road and the North end of Reynolds Road. Several culverts were installed as well as cleaning out ditches, and either stone lining or seeding them, depending on what the grade is, which is governed by State Statutes. Often times many hours are spent applying for Grant money to help defray the cost of such projects.

As usual there is much work hauling and mixing salt/ sand to keep our roads safe during the sometimes harsh winter weather. Some storms require our Road crew to work extremely long hours.

We also inspect properties and set conditions for curb cut permits and permits for laying pipes and wires in Town Right of Way.

At the Transfer Station anything that is dropped off by the people, whether it be trash or any recycling, has to be hauled off the Island.


We commenced the building of our new Town Garage on Allen Road. The Highway Department sends special thanks to all Grand Isle Taxpayers for their support. The Department thanks Highway Department employee Andrew Densmore as well as our Transfer Station attendants Joe Longo, Don Hughes and Ron Waller for their work., especially during the start of a difficult year with Covid-19. The Department also thanks Melissa Boutin, Linda Effel, Sue Moquin, Listers, Planning, DRB and Zoning Departments for their assistance.

Also Thanks go to the Selectboard for their support of our projects and equipment needs.



Respectfully submitted,


Brad Sheridan, Road Foreman


Ronnie Bushway, Road Commissioner

GRAND ISLE HISTORICAL SOCIETY

Due to Covid 19 Pandemic we were unable to open the Hyde Cabin, Corner School, and Worthen Barn to the public.

However we were able to clean and oil all the tools which were on display in the Tool Shed. They are now displayed in Worthen Barn along with many items recently donated. A small loft was built in the barn and the larger implements were displayed on loft floor for safety reasons. The Tool Shed is now being used for storage.

During this time donations were still received and brought to us at Worthen Barn. Individuals were very good about making appointments to bring their items to us. The biggest item we received was the original Welcome to Grand Isle sign. These signs were erected at the North and South end of Grand Isle in the 1930's. One sign was up for auction and a piece of history almost lost to us.

Electric lights and outlets were installed in Worthen Barn, the restroom and storage area behind it for safety reasons. This was done at no cost to the Town.

The Grand Isle Historical Society still has copies of Allen Stratton's "History of the South Heroe Island" for sale. If you wish to loan or donate items that relate to our past and helped bring us forward please contact us. Your piece of junk may actually be part of our past.

We are all very hopeful that the Grand Isle Historical Society will be able to open the Hyde Museum in 2021 season.

Jean Baker Prouty
President

Colleen Bushway
Vice President

Jan DeSarno
Secretary

Lucille Barrett Campbell
Curator

Suzanne Moquin
Treasurer



Worthen Barn



Hyde Log Cabin



Corners School

Grand Isle Historical Site 228-230 U.S. Route 2

Grand Isle Free Library Annual Report
July 1, 2019 – June 30, 2020

Library hours are: Tues. 12 – 8 PM, Wed. 10 AM – 1 PM, Thurs. 3 – 8 PM, and Sat. 9 AM – 1 PM. The telephone number is 372-4797. Winter hrs.: Dec – mid-March. Check Website for changes.

Our website may be found at grandislefreelibraryvt.wordpress.com. Find us on Facebook, Our e-mail address is : grandislefreelibrary@gmail.com

Author Nadean Stone presented her book “No Stone Unturned” and discussed it. Writer’s Group for Adults, Children’s Storytime, and the Fiber Arts Group continued to meet over the winter months.

Rhonda Richard was hired as the new library director in July 2018, she resigned in November 2019. After a long, intensive search, Janet Bonneau was hired in February of 2020. She is a wonderful addition to our library. Shortly after Janet started, COVID-19 struck and the library was forced to close on advice from Gov. Philip Scott and the Vermont Department of Libraries. While closed, Janet weeded the collection, reorganized, and ordered many new books, Audio Books and DVD’s. Janet instituted Curbside Service at the beginning of June. Patrons contact her, she collects the requests and sets them out in marked bags for Patrons to pick up.

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

Thank You to the many patrons who have supported the library this year through donations of books and funds and advocating for our library. Thank You to the Friends of the Library who have purchased Attraction Passes, Storytime materials, paper and other essential supplies for the library. Thank You to our Storytime volunteers Emile Rich and Lee English. Thank you to the volunteers who helped get the library ready for our new Director: Norma Todd, Lucille Campbell, Wanda Phelps, Suzanne Curran, Stephanie Mazuzen, Glenda Leake, Kate O’Neill, and Natalie Churchill.

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

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

GRAND ISLE FREE LIBRARY
Fiscal Year 2021-2022 Budget

<u>Receipts:</u>	2017/18	2018/19	2019-2020	2020-2021	2021/2022
Town of Grand Isle*	\$ 15,910	18,920	21,900	\$ 18,000	\$ 18,000.00
Salary	\$ 22,718	23,173	28,350	\$ 33,076	\$ 36,853.00
FICA	\$ 1,738	1,773	2,169	\$ 2,530	\$ 2,819.00
Health Insurance			10,523	\$ 10,802	\$ 11,280.00
Dental Insurance				\$ 618	\$ 618.00
Retirement Plan			1,480	\$ 1,866	\$ 2,089.00
Utilities	\$ 6,500	5,000	5,000	\$ 4,000	\$ 4,000.00
Town Appropriation	\$ 46,866	48,866	69,422	\$ 70,892	\$ 75,659.00
<u>Expenses:*</u>					
	2017/18	2018/19	2019-2020	2020-2021	2021-2022
Audio Visual (CDs, DVDs)	1000	2500	2500	1555	1200
<u>Books:</u>					
Adult Books (ages 14 & above)	4200	4200	4200	4200	4200
Children's Books	2200	2200	2200	2200	2200
Magazine subscriptions	200	100	100	50	100
Library/Office Supplies/ Postage	500	1000	2500	1500	2000
Interlibrary Loan, postage	1500	1500	1500	1000	500
*Telephone-Norcom	0	0	0	0	0
*Internet Access-Comcast	180	0	0	0	0
Computer replacement fund	300	300	300	0	300
Technical support/Computer prog.	1,000	1000	1000	1200	800
Travel	300	400	1000	500	300
Professional development	125	300	300	500	300
Dues (VT Library Assoc.)	175	175	175	200	200
Furnace Cleaning	150	150	150	0	0
Cleaning	600	600	600	500	600
Programs	700	1500	2000	1500	2500
Library Furniture/Fixtures/Hardware	120	120	500	120	120
Misc.	100	100	100	100	100
Automation	1,200	1200	1200	1200	1000
GMLC (Green Mtn. Library Consort) E-Book Sub	650	650	650	750	750
Petty Cash	25	25	25	25	30
Booklist	160	300	300	300	200
One Click Digital - Ebook subscription	525	600	600	600	600
Subtotal	15,910	18,920	21900	18000	18000

Notes:

Payroll increase per selectboard recommendations of 3% COLA. We feel insurance needs to be included in the budget in case of change. Due to the fact that the Library Director does not currently take the insurance we are allotting \$ 10,000.00 of the current FY insurance amount to go against the proposed 2021-2022 operating budget of \$ 75659.00.

The library request a town appropriation of \$ 65659.00 to be raised be raised by taxes

to operate the library from July 1, 2021- June 30, 2022.

LISTERS REPORT FY '20

Property owners are encouraged to contact us to discuss their assessments and to ask questions they may have concerning their property throughout the year. To serve the community more effectively the Lister hours are Monday through Friday mornings from 9 a.m. to 12 p.m. or by appointment. (PLEASE ADHERE TO COVID-19 RELATED GUIDELINES)

All contiguous properties in the same ownership are listed in the Grand List as one listing as required by State statute found at 32 VSA Section 4152(3).

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

The total taxable properties for Grand Isle Town in 2020 are 1,290. Our Common Level of Appraisal (CLA) for 2020 is 99.36 %.

PARCEL TYPES	2018	2019	2020
RESIDENTIAL	748	762	776
VACATION	94	93	88
MOBILE HOMES	220	220	222
COMMERCIAL	26	28	26
COMMERCIAL APARTMENTS	2	2	2
FARMS	15	15	15
UTILITIES	2	2	2
MISC. (OPEN LAND)	161	160	157
SOLAR FARMS	1	1	2
TOTALS	1269	1283	1290
NON TAXABLE PROPERTIES	27	26	22
VOTED CONTRACTS	2	2	2
VETERANS	14	19	16
CURRENT USE	49	49	47
STATE OWNED PROPERTIES	6	6	6

Listers are elected for 3 year terms

Susan Lawrence, Chair 2022

Chuck Hollon 2023

Joe Longo 2021

We thank you for all your support and cooperation!

Grand Isle Recreation Committee 2020 Year in Review

- New Electrical panel installed
- Roadside clearing for better visibility into the park
- Fall Fest
- Trunk or Treat was a HUGE success
- High speed internet service is being installed
- Security cameras are being installed
- Voted & approved new multi-sport court space next to current court space that will give us more basketball courts, Pickleball courts, tennis courts, other curricular activities, and even a skating rink. New multi-sport space will be cleared and created in spring of 2021.
- Unfortunately, most of the programs and events we had planned for 2020 were canceled due to COVID. Our goals are to offer events that include: Easter egg hunt, 5k fun run/walk, Summer Neighborhood BBQ, Fall Fest, Christmas Lights Up the Park.
- Rec Ski Program organized by Dave Hansen. Many kids signed up for the program that ran from February through March of 2020 and ended right before the COVID outbreak.
- Recreational basketball ended at the end of February right before COVID shut everything down. The boys 5th & 6th grade team and the girls 5th & 6th grade team had amazing seasons with wins, loses, first time baskets, and friendships formed.
- Recreational soccer took place for all of our young athletes thanks to Roth Perry & Sean Stealy. They held a 4 week skills program and the gratitude was overwhelming.
- The 2020-2021 basketball season was canceled this year due to not having access to the school gym due to COVID restrictions.

2021 Plans

- New multi-court space for Donaldson Park
- New swim ropes & buoys for Marycrest beach - making a safe swim space for our beach goers and stop water crafts from crowding beach.
- Waiting till we hear more about COVID guidelines & restrictions so we know what events & programs we can schedule for this year.
- New benches for park areas including: playground area, volleyball court area, and multi-sport court area.



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	GRAND ISLE
911 Hangup	9
Agency Assist - Federal Agency (FAA/USCG/ATF)	1
Agency Assist - State Agency (VSP/DCF/F&W)	9
Agency Assist - Other Law Enforcement	2
Agency Assist - Fire/Rescue	77
Alarm / Property Check	28
Animal Cruelty/Animal Problem	9
Assault (Aggravated)	1
Assault (Not Aggravated)	1
ATV / Snowmobile Incident	2
Burglary	3
Careless & Negligent Operation of Vehicle	0
Citizen Assist/Prints/Unlock/Death Notification	92
Citizen Dispute	42
Court Order Violation	2
Crashes (Vehicles, ATV's, Snowmobiles)	30
Directed Patrol	9
Disorderly Conduct/Disturbing the Peace	1
Domestic Abuse Order Violation	15
Domestic Dispute/Family Fight/Custodial Dispute	11
Driving License Suspended - Criminal	5
Drugs (Consent Search/Possession)	1
DUI	5
Fraud/Embezzlement/Forgery/Bad Checks	2
Juvenile Problem/Runaway Juvenile	7
Leaving the Scene of a Crash	0
Littering Complaint/Illegal Burning	4
Lost / Found Property	7
Marine Incident	1
Missing Person	0
Motor Vehicle Complaint/Parking Problem	34
Noise Disturbance/Fireworks	10
Phone Problem/Harrasment/Threatening	10
Public Speaking	6
Search Warrant	0
Sex Offense	1
Sex Offender Registry Check	2
Stalking	1
Suspicious Person / Activity	93
Theft/Larceny	4
Traffic Hazard	7
Trespass Complaint	10
Unlawful Mischief/Property Damage/Vandalism	10
VIN Inspection	28
Warrant Arrest	2
Welfare Check/Suicidal Circumstances	25
Total Incidents	619

28% of all County calls for service FY2020

TICKETS ISSUED	# of Tickets Issued
Violation Type	GRAND ISLE
Speed	
1-10 over posted speed limit	0
11-14 over posted speed limit	0
15-20 over posted speed limit	9
21-25 over posted speed limit	11
26-30 over posted speed limit	2
31-35 over posted speed limit	3
36-40 over posted speed limit	1
41+ posted speed limit	2
Consume Alcohol/Marijuana While Driving	2
Driving Roadways Laned for Traffic	1
Driving to the Right Required	3
Excessive Speed (Crash)	1
Failure to Use Seat Belts	1
Failure to yield to emergency vehicle	1
Illumination Required	1
Inspection Sticker Not Assigned	
Limitations on Passing / No Passing Zone	2
Misuse of Plates (not assigned to vehicle)	4
No Inspection	11
No Insurance	7
No License / Operating Under Suspension	7
No Registration	2
Stop Sign Violation	1
Tobacco Possession by under age 21	1
TOTALS	73

25% of all County tickets issued in FY2020

WRITTEN WARNINGS ISSUED IN GRAND ISLE	# of Warnings
TOTALS	415

23% of all County written warnings issued in FY2020



Dear Neighbors,

We need your help!

Since 1951, the Grand Isle Volunteer Fire Department, Inc. (G.I.V.F.D.) and its members have proudly served the Town of Grand Isle and neighboring communities. Last year, we responded to 127 emergency calls that included structure fires, motor vehicle crashes, carbon monoxide and fire alarms, hazardous material spills, and marine and ice rescues. We currently have 18 active members who serve our community 24/7, year-round in addition to our auxiliary members which host fundraising events and help the department.

As a result of Covid-19 and an abundance of caution, we cancelled two of our main fundraisers, the summer breakfast and the coin drop. Despite the financial hit on the department, we believe we've made the right decision.

Despite the decreased revenue, our training and equipment needs have grown. We have had to adjust our training protocols to ensure compliance with guidelines, and we have had to increase our purchases of hand sanitizer and personal protective equipment (PPE). Our commitment to doing our best has not waned. Over the summer we did hold a letter drive fundraiser and **THANK YOU** all for your support that was shown.

Recruitment and retention of volunteers is a challenge faced by many all-volunteer emergency service providers in our state, including Grand Isle Fire. We ask all residents to consider volunteer service in the fire department. There is a place for everyone. If you have any interest in joining the fire service family, stop by the station any Wednesday evening at 6:30pm or give us a call at (802) 372-5012. We need members of all abilities, whether its interior during a fire, driving and operating a pump to fire ground activities such as traffic control, setting up equipment and there to lend a hand. We train you to what you are comfortable with.

To all the residents of Grand Isle, thank you for your continued support of the fire department and its members. We strive to continue to provide the best emergency services to our neighbors and coverage area.

Sincerely,

Chief Todd Boutin

1st Asst. Chief Joe Clark

2nd Asst. Chief Adam White

GRAND ISLE VOLUNTEER FIRE DEPARTMENT
Profit & Loss Budget Overview
 July 2021 through June 2022

	Jul '21 - Jun 22
Ordinary Income/Expense	
Income	
FUNDRAISING INCOME	1,500.00
DONATIONS	1,500.00
LETTER DRIVE	15,000.00
FISH HATCHERY	2,229.00
HANSON TRUST	400.00
INTEREST INCOME	150.00
TOWN APPROPRIATIONS	67,156.00
Total Income	87,935.00
Expense	
Letterdrive Expenses	1,000.00
SCBA MAINTENANCE & REPAIR	1,000.00
STATION SUPPLIES	2,000.00
PERSONAL PROTECTIVE GEAR	15,000.00
FIRE PREVENTION	1,000.00
RECRUITMENT & RETENTION	5,000.00
BUILDING MAINTENANCE	500.00
DUES	100.00
EQUIPMENT MAINTENANCE	1,500.00
GAS/DIESEL	3,500.00
INSURANCE/REGISTRATIONS	15,835.00
APPARATUS PARTS/REPAIRS	14,000.00
RADIO/PAGER	4,000.00
REPLACEMENT APPARATUS/EQUIPMENT	15,000.00
SUPPLIES/EQUIPMENT-OFFICES	2,000.00
TELEPHONE/SECURITY	4,000.00
TRAINING	2,500.00
Total Expense	87,935.00
Net Ordinary Income	
Net Income	



GRAND ISLE RESCUE, INC.

PO Box 79
Grand Isle, VT 05458
Serving the communities of Grand Isle & North Hero

Dear Citizens of Grand Isle,

January 2021

Grand Isle Rescue has served the North Hero and Grand Isle communities for 47 years, but 2020 was a particularly challenging one. In March, the health care world turned upside down, with the early stages of the COVID 19 pandemic in the US. Now, almost a year later, new vaccines are becoming available! Like you, I'm ready to say goodbye to COVID 19.

We have been very fortunate to have a low incidence of the disease in Vermont, and especially in the Island communities. If you have called for Rescue during the pandemic you will notice that we are all wearing masks, but we also may wear a gown and face shield. This protects us from you, and you from us! We also ask the patient and everyone else nearby to wear a mask. These are protocols that the Vermont State EMS has mandated to help limit spread. We will continue to operate with these extra precautions until the Vermont Department of Health directs otherwise.

In 2020, as of November 30, we had responded to 314 emergency alarms (9-1-1 calls); 50% required transport to the hospital. Average total call time for transport is ~2 ½ hours (response + on scene time + transport + return + report/restocking). We operate two nearly identical ambulances with state-of-the-art equipment, inspected and licensed by the State. Grand Isle Rescue responds to emergency medical calls 24/7/365 and we provide mutual aid to surrounding towns and respond with the Grand Isle and North Hero Fire Departments to all fire calls. Members train regularly, practicing patient care procedures according to district, state, and federal standards. Equipment used is constantly maintained and upgraded, and medical supplies are refreshed after each call.

GIR Inc. is a 501(c)3 non-profit corporation that provides Emergency Medical Services (EMS) for Grand Isle and North Hero. In 2020 we made some improvements to our station on Faywood Rd, originally built in 1993. We finished the basement, turning it in to a large training/classroom. We also converted the top floor to a "ready room" with some bunks to accommodate responders that prefer to stage at the station.

In a typical year, insurance and personal payments for transport pay for about 60% of our operating expenses. Fund raising, memorials and other donations provide about 20%, and the remaining 20% comes from town appropriations approved by taxpayers. All the money raised is to cover our operating expenses. Our volunteers are not paid. Thank you to everyone that donated money this last year in response to our letter drive – your donations keep our ambulances on the road!

Grand Isle Rescue is requesting \$20,200 from the taxpayers of Grand Isle in 2021 for FY2022, the same amount that Grand Isle voters approved at the last town meeting. Thank you for your support.

Please consider donating your time as a volunteer. Volunteers are needed, and previous experience in health care is not required. Your training with the rescue squad will give you the confidence to help your neighbors in their time of need. If you would like more information about becoming a Grand Isle Rescue volunteer, please contact us at GrandIsleRescueSquad@gmail.com, or contact Chief Darren Lawrence at 802.372.1042, or President Ray Mitchell at 802.372.1292.

In appreciation,

Ray Mitchell, President

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 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: Grand Isle

Total Cases: 73

Total Arrests: 3

Total DUI's: 0

Total Accidents – Property Damage: 1

Total Accidents – Injury: 0

Total Vandalisms: 0

Total Alarms: 13

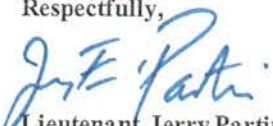
Total Burglaries: 1

Total Tickets: 52

Total Warnings: 62

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



There is food insecurity in Grand Isle County!

Contact...

Champlain Islands Food Shelf

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

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

Judy Ayers, Manager 372-8404

Food emergency? Call 372-8404



CHAMPLAIN ISLANDERS DEVELOPING ESSENTIAL RESOURCES, INC.

ANNUAL REPORT TO THE TOWN OF GRAND ISLE

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



Grand Isle County Mentoring Program

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

Annual Report November 2020

Grand Isle County Mentoring is a school-based mentoring program, currently in its 12th year of matching community children with adults who have similar interests. They meet once a week for one hour in the school at a mutually convenient time and develop a relationship. During their time together, they participate in many activities on the school grounds, including games, arts and crafts, cooking and conversation. Mentoring has proven results for both the children and adults who care enough to make the commitment of just one hour a week.

Our program typically provides on-going training opportunities for our mentors and special events for our 40 plus pairs to enjoy together. Game night, where mentors and mentees join to have an evening of playing games and having a pizza party was a big success this winter. We are also excited to share that one of Grand Isle County's very own pairs was selected to be highlighted by Mentor Vermont and given special recognition at the Vermont state house in January. Dorothy Sacca and Charlie Rounds from Grand Isle were chosen as Ambassadors of Mentoring. They were able to share their story with others from around the state during a special lunch in Montpelier that day, enjoy activities, and meet the Governor, which was a highlight for Charlie.

Sadly, due to COVID-19 school building closures in March, in person mentoring and special events were cut short, but that did not stop our pairs from still connecting virtually. Some of the new ways mentors were able to connect include Zoom or Google Hang outs to play games or engage in art activities together, doing virtual visits to aquariums or zoos, or just enjoying a quick phone call to check in. Some pairs preferred to stay in touch by writing post cards or letters. This year, instead of our large family and mentor gathering in June, mentees received summer care packages. We wanted them to know their mentors were thinking of them even when they could not visit in person.

During this challenging time, our mentors continue to reach out and are committed to connecting with their mentees. Our program is always looking for new mentors who want to make a difference in a youth's life. If interested reach out at gicmentoring@gmail.com.

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



Island Arts in Grand Isle

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, concert 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

BRE VALDEZ'S
HALF HOUR RECITAL
NOV. 20TH 3:00PM



HOSTED BY ISLAND ARTS
2021 FALL



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 - Grand Isle

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

2020 GRAND ISLE TOWN PROJECTS

- Facilitated meetings, developed agendas and drafted minutes for the Grand Isle County Mutual Aid Association.
- Assisted with the adoption of the Local Emergency Management Plan which will help the Town be prepared for future disasters.
- Created maps for Fire Department for evacuation zones around facilities that store extremely hazardous substances.
- Consulted with local officials, identified projects and provided technical assistance for Municipal Roads Grants-in-Aid construction projects.
- Provided planning and zoning technical assistance.
- COVID-19: Provided technical assistance for the Town with the FEMA Public Assistance Funds and Local Government Expense Reimbursement Program as well as Continuity of Operations planning.
- Healthy Roots Collaborative delivered gleaned produce to the Champlain Islands Food Shelf weekly from July through November. Staff and volunteers delivered produce, Farmers to Families Food Boxes, and/or ShiftMeals/Everyone Eats frozen meals to the food shelf at different times throughout the year. HRC gleaned produce weekly at one farm in Grand Isle.
- Healthy Roots Collaborative provided technical assistance to one Grand Isle business and connected them to statewide distribution for their product.

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.

Grand Isle Town Regional Commissioners - Howard Demars & Barclay Morris

Transportation Advisory Committee - Barclay Morris

Clean Water Advisory Committee - Vacant seat

NRPC Projects & Programs

Municipal plan and bylaw updates, technical assistance for local permitting

Brownfields site assessments, clean-ups and redevelopment plans

Transportation planning, coordination and project development

Bike and pedestrian planning and project management

Emergency preparedness, disaster recovery and resilience

Energy conservation, renewable energy plans and projects

Watershed planning and stormwater project management

Regional plans for growth and development

Geographic Information System maps and data

Downtown and village revitalization and community development

Grant writing and administration

Associated Projects & Programs Managed by NRPC

Healthy Roots Collaborative

Northern Vermont Economic Development District

Missisquoi Valley Rail Trail

Northwest Vermont Regional Foundation, Inc.

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

Phone: (802) 524-5958

Fax: (802) 527-2948

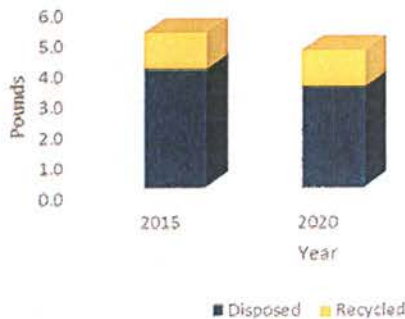
Website: www.nrpcvt.com

Northwest Vermont Solid Waste Management District

2020 Annual Report

The Northwest Solid Waste District's (NWSWD) mission is to help its residents reduce waste, recycle what it produces, and reduce the toxicity of what ends up in the landfill. 2020 provided many challenges for the NWSWD and its employees. However, waste management is an essential service. Our employees adapted, improvised, and worked hard to keep our drop-off sites open and keep people safe.

Waste Generated Per Day

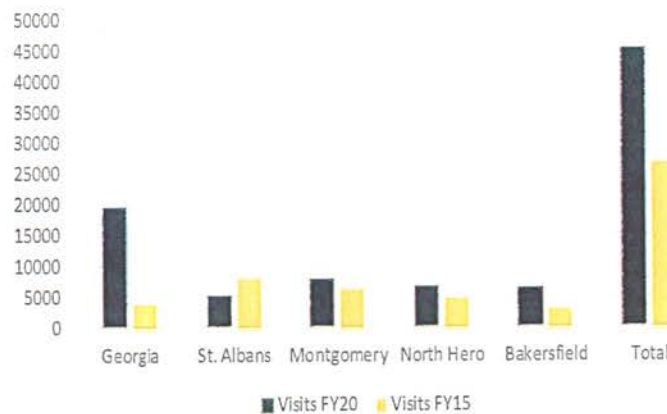


The NWSWD's efforts resulted in the average NWSWD resident sending less waste to the landfill than last year! Waste diverted was recycled or reused and helped conserve resources as well as keep toxic materials out of Vermont landfills. This year the average NWSWD resident made 4.5 pounds of waste and sent just 3.3 pounds of waste to the landfill per day. The national average is over 4.5 pounds landfilled per day. Way to go!

District services offered at our drop-off sites provide all district residents with convenient access to programs to divert waste from the landfill.

- This year over 45,000 visits were made to NWSWD sites. That is almost 20,000 more than just five years ago!
- District operations diverted 1,599 tons of waste from the landfill in 2020!
- Collected almost 36 tons of hazardous material from 1399 households through our Household Hazardous Waste program.
- Our Close the Loop compost program experienced incredible growth and we collected 653 tons of food scraps from businesses, institutions, and residents to be turned into compost. That is more than two times the amount of food scraps collected in 2015!

NWSWD Services



All District staff members are available through the District office at (802)524-5986 or info@nswd.org. For more information about the District and our services, how to reduce and recycle your waste, or how to get involved, call District staff at the above number. You can also visit us on the web at www.nswd.org, find us on Facebook, and sign-up for our e-mail updates. More information can also be found in our newsletter available at your Town Meeting.

John Leddy, Executive Director

NWSWD Board of Supervisors

University of Vermont Health Network Home Health & Hospice Request for Funding Town of Grand Isle

For FY2022, Home Health & Hospice (HH&H) is requesting a contribution of \$6,520.

HH&H cared for 66 people in Grand Isle during our past fiscal year (July 2019-June 2020) with the following services:

HH&H	Visits
Nursing	352
Physical Therapy	282
Speech Therapy	47
Occupational Therapy	159
Social Work	105
Total	945

HH&H	Hours
Licensed Nursing Assistant	80
Homemaker	243
Waiver Attendant	5098
Total	5,421

Cost of Care	Amount
Total cost of HHH Care	\$581,505.73
Amount reimbursed to HHH*	\$494,705.78
Unreimbursed Care	\$86,799.95

*reimbursed through Medicare, Medicaid, private insurance, contracts and patient fees

HH&H requests annual contributions from each town and city in our two-county service area. Your contribution is critical to supporting the \$3.3 million in unreimbursed care that we provided this year.

Last year, HH&H cared for over 4,325 people of all ages, regardless of their ability to pay. Your contribution helps ensure Grand Isle residents can access innovative, high-value, compassionate care wherever they call home to keep them healthy, independent and active members of your community.

Our goal is to have each town and city help alleviate some of the debt Home Health & Hospice incurs.



UVMHomeHealth.org

THE
University of Vermont
HEALTH NETWORK
Home Health & Hospice

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





NOTES

A series of horizontal lines for writing notes, spanning the width of the page.

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.

MARCH 3, 2020
 CHAMPLAIN ISLANDS UNIFIED
 UNION SCHOOL DISTRICT
 BALLOT RESULTS

	REQUEST	YES	NO	BLANKS	TOTAL
Shall the voters of the Champlain Island Unified Union School District approve the School Board to appropriate \$8,335,174.46 which is the amount the School Board has determined to be necessary for the ensuing fiscal year? It is estimated that the proposed budget, if approved, will result in education spending of \$18,248 per equalized pupil. This projected spending per equalized pupil is 1.1% higher than spending for the current year.	\$8,335,174	800	550	25	1375
Shall the votes of the Champlain Island Unified Union School District authorize the Board of School Directors to borrow in anticipation of taxes?		820	520	35	1375
Shall the votes of the Champlain Island Unified Union School District authorize the Board of School Directors to accept and expend such grant monies as may from time to time become available to the school district?		1059	281	35	1375
UNIFIED UNION SCHOOL CLERK	MELISSA A. BOUTIN	1169			1169
	WRITE-INS	19			19
	BLANKS	187			187
	TOTAL				1375
UNIFIED UNION SCHOOL MODERATOR					
	BEN JOSEPH WRITE-INS	14			14
	RON BUSHWAY WRITE-INS	36			36
	OTHER WRITE-INS	92			92
	BLANKS	1233			1233
	TOTAL				1375
UNIFIED UNION SCHOOL TREASURER	MELISSA A. BOUTIN	1146			1146
	WRITE-INS	22			22
	BLANKS	207			207
	TOTAL				1375

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

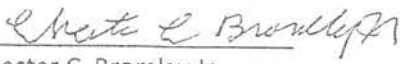
Ballots shall be transported and delivered to the Grand Isle Town Office in the Town of Grand Isle and there comingled and counted by members of the Boards of Civil Authority of the several Town School Districts under the supervision of the Clerk of the Champlain Islands Unified Union School District.

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 29, 2021.


Melissa Boutin, District Clerk

CIUUSD FY22 Projected Revenue

1		FY 2022
2		Budget
3		
4		
5		
6		
7		
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)

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%

Champlain Islands Unified Union School District
FY22 Proposed Budget

Description	FY 2019		FY 2020		FY 2021		FY 2022		Budget	
	Actual	Actual	Actual	Budget	Budget	Proposed Budget	Increase Amount	Increase Percentage		
001 General Fund										
1100 Instructional										
001-1100-5110-000-00 Instructional-salaries	\$ 1,330,088.86	\$ 1,249,185.21	\$ 1,076,922.60	\$ 1,076,922.60	\$ 1,157,994.60	\$81,072.00	7.53%			
001-1100-5112-000-00 Instructional-substitutes	\$ 0.00	\$75,480.06	\$57,500.00	\$57,500.00	\$60,000.00	\$2,500.00	4.348%			
001-1100-5114-000-00 Act 504 Aide	\$ 0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!			
001-1100-5115-000-00 Instructional-aides Salaries	\$ 98,134.48	\$121,214.63	\$71,762.03	\$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	\$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	\$1,256,184.63	\$1,260,421.70	\$4,237.07	0.337%			
001-1100-5210-000-00 Instructional-group Health	\$ 171,163.38	\$108,827.37	\$213,427.72	\$213,427.72	202,313.95	(\$11,113.77)	-5.207%			
001-1100-5210-100-00 Instructional- HRA	\$ 23,625.02	\$39,404.45	\$30,632.75	\$30,632.75	25,830.00	(\$4,802.75)	-15.678%			
001-1100-5220-000-00 Instructional-fica	\$ 110,441.30	\$108,085.75	\$96,090.06	\$96,090.06	\$96,422.26	\$332.20	0.346%			
001-1100-5230-000-00 Instructional - Group Life	\$ 2,503.04	\$3,470.79	\$2,932.53	\$2,932.53	\$1,983.00	(\$949.53)	-32.379%			
001-1100-5240-000-00 Employee Retirement	\$ 13,629.75	\$13,472.40	\$15,000.00	\$15,000.00	\$15,250.00	\$250.00	1.667%			
001-1100-5250-000-00 Instructional-Workers Comp.	\$ 0.00	\$0.00	\$12,197.39	\$12,197.39	\$11,158.05	(\$1,039.34)	-8.521%			
001-1100-5260-000-00 Instructional-unemployment Comp.	\$ 4,093.62	\$4,147.00	\$3,357.40	\$3,357.40	\$3,031.00	(\$326.40)	-9.722%			
001-1100-5270-000-00 Instructional-course Reimbursement	\$ 19,282.00	\$8,657.93	\$30,000.00	\$30,000.00	\$25,000.00	(\$5,000.00)	-16.667%			
001-1100-5280-000-00 Instructional-group Dental Insurance	\$ 14,931.89	\$12,584.64	\$12,475.28	\$12,475.28	\$10,633.91	(\$1,841.37)	-14.760%			
001-1100-5281-000-00 Instructional-group Vision Insurance	\$ 3,924.03	\$2,435.78	\$3,625.12	\$3,625.12	\$2,766.57	(\$858.55)	-23.683%			
001-1100-5290-000-00 Instructional-professional Development	\$ 6,655.02	\$5,485.44	\$6,500.00	\$6,500.00	\$6,500.00	\$0.00	0.000%			
Employee Benefits	\$370,249.05	\$328,074.35	\$426,238.25	\$426,238.25	\$400,888.74	(\$25,349.51)	-5.947%			
001-1100-5320-000-00 Professional Education Services	\$ 6,314.97	\$47,856.84	\$1,000.00	\$1,000.00	\$20,000.00	\$19,000.00	1900.000%			
001-1100-5332-000-00 Instructional Services from SU	\$ 0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!			
001-1100-5333-000-00 Professional Non-Education Services	\$ 0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!			
001-1100-5334-000-00 Act 504 Accomodations/Services	\$ 8,119.88	\$15,387.60	\$0.00	\$0.00	\$25,000.00	\$25,000.00	#DIV/0!			
001-1100-5335-000-00 Act 504 Accomodations Secondary	\$ 0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!			
001-1100-5433-000-00 Instructional-repairs To Equipment	\$ 0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!			
001-1100-5515-000-00 Field Trips Educational	\$ 12,249.19	\$9,373.40	\$12,000.00	\$12,000.00	\$10,000.00	(\$2,000.00)	-16.667%			
001-1100-5515-115-00 Social Studies - Field Trips	\$ 0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!			
001-1100-5560-000-00 Elementary/Middle Tuition	\$ 1,640,007.68	\$769,735.47	\$399,825.00	\$399,825.00	\$654,973.69	\$255,148.69	63.815%			
001-1100-5561-000-00 Tuition HS - In State	\$ 70,806.00	\$1,612,659.57	\$2,071,072.50	\$2,071,072.50	\$2,298,856.56	\$227,784.06	10.998%			
001-1100-5564-000-00 Tuition HS-Out of State Public/Private	\$ 15,618.00	\$34,133.00	\$41,097.00	\$41,097.00	\$28,840.00	(\$12,257.00)	-29.825%			
001-1100-5566-000-00 Tuition HS - In State Private	\$ 143,069.00	\$128,670.00	\$37,000.00	\$37,000.00	\$0.00	(\$37,000.00)	-100.000%			
001-1100-5568-000-00 Tech Center w/Offsetting Revenues	\$ 137,233.08	\$116,896.13	\$125,000.00	\$125,000.00	\$132,500.00	\$7,500.00	6.000%			
001-1100-5569-000-00 Tuition - Tech Ctr/Vocational	\$ 2,267.27	\$1,110.89	\$122,570.00	\$122,570.00	\$130,774.40	\$8,204.40	6.694%			
001-1100-5580-000-00 Instructional-travel	\$ 47,172.12	\$37,503.54	\$5,000.00	\$5,000.00	\$2,500.00	(\$2,500.00)	-50.000%			
001-1100-5610-000-00 Instructional-general Supplies	\$ 500.04	\$0.00	\$41,000.00	\$41,000.00	\$40,000.00	(\$1,000.00)	-2.439%			
001-1100-5610-105-00 Literacy - Gen Supplies	\$ 972.14	\$927.94	\$500.00	\$500.00	\$1,500.00	\$0.00	0.000%			
001-1100-5610-107-00 Art - Supplies	\$ 278.60	\$251.09	\$750.00	\$750.00	\$750.00	\$0.00	0.000%			
001-1100-5610-109-00 Music - Supplies	\$ 0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!			
001-1100-5610-109-00 Music - Supplies Island Arts Grant Funded	\$ 0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!			
001-1100-5610-111-00 Math - Supplies	\$ 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 Increase Amount	Budget Increase Percentage
	Actual	Budget	Actual	Budget	Actual	Budget	Proposed Budget			
001 General Fund										
47 001-1100-5610-113-00 Science - Supplies	\$588.38	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
49 001-1100-5610-117-00 Physical Education Supplies	\$654.87	\$3,410.74	\$3,410.74	\$1,500.00	\$1,500.00	\$2,000.00	\$2,000.00	\$500.00	33.333%	
50 001-1100-5611-000-00 Instructional -achievement testing & scoring	\$0.00	\$3,050.00	\$3,050.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	#DIV/0!	
52 001-1100-5640-000-00 Instructional-Books	\$1,792.39	\$2,014.40	\$2,014.40	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.000%	
53 001-1100-5640-105-00 Literacy - Books	\$0.00	\$109.67	\$109.67	\$750.00	\$750.00	\$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	\$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	\$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	\$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	\$0.00	\$0.00	\$0.00	#DIV/0!	
58 001-1100-5640-115-00 Social Studies - Books	\$157.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
59 001-1100-5641-000-00 Magazines/Periodicals	\$230.00	\$111.30	\$111.30	\$500.00	\$500.00	\$100.00	\$100.00	\$0.00	0.000%	
60 001-1100-5641-105-00 Literacy - Magazines/Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.000%	
61 001-1100-5641-113-00 Science - Magazines/Periodicals	\$0.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	#DIV/0!	
63 001-1100-5650-000-00 Instructional-audio-visual Materials	\$0.00	\$153.25	\$153.25	\$500.00	\$500.00	\$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	\$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	\$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	\$0.00	\$0.00	\$0.00	#DIV/0!	
67 001-1100-5650-115-00 Social Studies - AV Materials	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00	\$0.00	\$0.00	(\$400.00)	-100.000%	
68 001-1100-5660-000-00 Instructional-manipulative Devices	\$0.00	\$0.00	\$0.00	\$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	\$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	\$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	\$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	\$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	\$0.00	\$0.00	\$0.00	#DIV/0!	
74 001-1100-5670-000-00 Instructional-computer Software	\$11,627.66	\$3,928.90	\$3,928.90	\$15,000.00	\$15,000.00	\$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	\$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	\$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	\$0.00	\$0.00	\$0.00	#DIV/0!	
78 001-1100-5730-000-00 Instructional-instructional Equipment	\$7,141.56	\$4,677.53	\$4,677.53	\$7,500.00	\$7,500.00	\$5,000.00	\$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	\$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	\$0.00	\$0.00	\$0.00	#DIV/0!	
81 001-1100-5733-000-00 Instructional-furniture & Fixtures	\$0.00	\$5,667.01	\$5,667.01	\$2,000.00	\$2,000.00	\$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	\$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	\$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	\$0.00	\$0.00	\$0.00	#DIV/0!	
85 001-1100-5734-000-00 Instructional-computer Equipment	\$10,772.18	\$10,119.65	\$10,119.65	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	0.000%	
86 001-1100-5739-000-00 AV Equipment	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$1,000.00	\$1,000.00	(\$1,000.00)	-50.000%	
87 001-1100-5810-000-00 Dues/Fees/Registration	\$0.00	\$150.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
88	\$2,120,033.33	\$2,839,763.92	\$2,839,763.92	\$2,906,564.50	\$2,906,564.50	\$3,390,544.65	\$3,390,544.65	\$483,980.15	16.651%	
89 TOTAL 1100 Instructional	\$3,918,505.72	\$4,613,718.17	\$4,613,718.17	\$4,588,987.38	\$4,588,987.38	\$5,051,855.08	\$5,051,855.08	\$462,867.70	10.086%	

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	Budget	Actual	Budget	Budget	Proposed Budget	Proposed Budget			
2 001 General Fund										
3 1101 Title I										
4 001-1101-5110-000-00 Title 1 Salaries Incl Tutors	\$16,767.08	\$0.00	\$0.00	\$16,656.13	\$0.00	\$17,155.81	\$499.68	3.000%		
91 001-1101-5114-000-00 Title 1 Tutor	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!		
92 Salaries/Stipends and Wages	\$16,767.08	\$0.00	\$0.00	\$16,656.13	\$0.00	\$17,155.81	\$499.68	3.000%		
93 001-1101-5210-000-00 Title 1 Group Health	\$1,106.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!		
94 001-1101-5210-100-00 Title 1 HRA	\$432.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!		
95 001-1101-5220-000-00 Title 1 FICA	\$1,282.09	\$0.00	\$0.00	\$1,274.19	\$0.00	\$1,312.42	\$38.23	3.000%		
96 001-1101-5220-000-00 Title 1 Life Insurance	\$154.35	\$0.00	\$0.00	\$126.00	\$0.00	\$88.00	(\$38.00)	-30.159%		
97 001-1101-5240-000-00 Title 1 Teachers Retirement	\$8,793.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!		
98 001-1101-5250-000-00 Title 1 Workers Comp.	\$0.00	\$0.00	\$171.59	\$0.00	\$0.00	\$220.00	\$220.00	#DIV/0!		
99 001-1101-5260-000-00 Title 1 Unempl. Comp.	\$119.52	\$0.00	\$0.00	\$115.00	\$0.00	\$65.00	(\$50.00)	-43.478%		
100 001-1101-5270-000-00 Title 1 Course Reimb.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!		
101 001-1101-5280-000-00 Title 1 Group Dental	\$91.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!		
102 001-1101-5281-000-00 Title 1 Group Vision	\$29.72	\$0.00	\$0.00	\$32.00	\$0.00	\$0.00	(\$32.00)	-100.000%		
103 001-1101-5290-000-00 Title 1 Prof. Development	\$50.00	\$0.00	\$0.00	\$50.00	\$0.00	\$0.00	(\$50.00)	-100.000%		
104 Employee Benefits	\$12,058.58	\$171.59	\$171.59	\$1,597.19	\$0.00	\$1,685.42	\$88.23	5.524%		
105 001-1101-5610-000-00 Title 1- Supplies	\$13.85	\$682.70	\$682.70	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!		
106 001-1101-5640-000-00 Books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!		
107 001-1101-5641-000-00 Magazines/Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!		
108 001-1101-5733-000-00 Furniture & Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!		
109 Non-Personnel Costs.	\$13.85	\$682.70	\$682.70	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!		
110 TOTAL 1101 Title I	\$28,839.51	\$854.29	\$854.29	\$18,253.32	\$0.00	\$18,841.23	\$587.91	3.221%		
111 1102 SWP										
112 001-1102-5110-000-01 SWP Salaries	\$44,161.12	\$58,700.00	\$58,700.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!		
113 Salaries/Stipends and Wages	\$44,161.12	\$58,700.00	\$58,700.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!		
114 001-1102-5210-000-01 SWP Group Health	\$4,424.56	\$6,181.06	\$6,181.06	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!		
115 001-1102-5220-000-01 SWP FICA	\$3,371.62	\$951.62	\$951.62	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!		
116 001-1102-5230-000-01 SWP Life Insurance	\$0.00	\$4,374.18	\$4,374.18	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!		
117 001-1102-5240-000-01 SWP Teacher's Retirement	\$2,310.71	\$11,379.77	\$11,379.77	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!		
118 001-1102-5250-000-01 SWP Workers' Comp	\$0.00	\$358.46	\$358.46	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!		
119 001-1102-5260-000-01 SWP Unemployment Comp	\$0.00	\$199.42	\$199.42	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!		
120 001-1102-5270-000-01 SWP Course Reimb.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!		
121 001-1102-5280-000-01 SWP Group Dental	\$395.60	\$469.10	\$469.10	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!		
122 001-1102-5281-000-01 SWP Group Vision	\$118.88	\$148.60	\$148.60	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!		
123 001-1102-5290-000-01 SWP Professional Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!		
124 Employee Benefits	\$10,621.37	\$24,062.21	\$24,062.21	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!		
125 001-1102-5610-000-01 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 Increase	
	Actual	Budget	Actual	Budget	Actual	Budget	Proposed Budget	Amount	Percentage	#DIV/0!
001 General Fund										
133 001-1102-5640-000-01 SWP Books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
134 Non-Personnel Costs.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
135 TOTAL 1102 SWP	\$54,782.49	\$82,762.21						\$0.00	\$0.00	#DIV/0!
136										
1123 Universal Access Pre-K/Act 62										
137 001-1123-5110-000-00 Universal Access-Pre K Salaries	\$ 29,248.00	\$36,264.40	\$36,264.40	\$46,809.00	\$46,809.00	\$36,447.00	\$36,447.00	(\$10,362.00)	-22.137%	#DIV/0!
138 001-1123-5115-000-00 UA- Pre K Aides Salaries	\$ 6,382.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
139 Salaries/Stipends and Wages	\$35,630.94	\$36,264.40						(\$10,362.00)	-22.137%	
140										
141										
142 001-1123-5210-000-00 UA Pre K- Group Health	\$0.00	\$1,750.00	\$1,750.00	\$2,650.00	\$2,650.00	\$5,615.16	\$5,615.16	\$2,965.16	111.893%	#DIV/0!
143 001-1123-5210-100-00 UA Pre K- HRA	\$0.00	\$0.00	\$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	\$2,774.23	\$3,580.88	\$3,580.88	\$2,788.20	\$2,788.20	(\$792.68)	-22.137%	
145 001-1123-5230-000-00 UA Pre K- Group Life	\$40.48	\$88.20	\$88.20	\$139.00	\$139.00	\$88.20	\$88.20	(\$50.80)	-36.547%	
146 001-1123-5240-000-00 UA Pre K- Retirement	\$1,275.00	\$337.26	\$337.26	\$385.00	\$385.00	\$0.00	\$0.00	(\$385.00)	-100.000%	
147 001-1123-5250-000-00 UA-Pre K- Workers Comp.	\$0.00	\$72.00	\$72.00	\$402.00	\$402.00	\$338.96	\$338.96	(\$63.04)	-15.682%	
148 001-1123-5260-000-00 UA- Pre K- Unemp. Comp.	\$217.44	\$436.42	\$436.42	\$260.00	\$260.00	\$135.00	\$135.00	(\$125.00)	-48.077%	
149 001-1123-5280-000-00 UA - Pre K- Group Dental	\$232.17	\$0.00	\$0.00	\$509.00	\$509.00	\$0.00	\$0.00	(\$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	\$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	\$0.00	\$0.00	#DIV/0!	
152 Employee Benefits	\$4,479.34	\$5,458.11						\$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	\$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	\$0.00	\$0.00	#DIV/0!	
156 001-1123-5563-000-00 Tuition - UAPK/Act 62	\$101,119.02	\$99,846.14	\$99,846.14	\$103,839.99	\$103,839.99	\$104,250.00	\$104,250.00	\$410.01	0.395%	
157 001-1123-5610-000-00 Preschool Supplies	\$423.88	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,200.00	\$2,200.00	\$200.00	10.000%	
158 001-1123-5640-000-00 Preschool Books	\$290.54	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	0.000%	
159 Non-Personnel Costs.	\$101,833.44	\$102,146.14						\$610.01	0.575%	
160 TOTAL 1123 Universal Access Pre-K/Act 62	\$141,943.72	\$143,868.65						(\$6,612.35)	-4.110%	
161										
1200 Special Education										
162 001-1200-5110-000-00 Special Ed-salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
163 001-1200-5112-000-00 Special Ed-substitutes	\$770.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.000%	
164 001-1200-5115-000-00 Special Ed-aides Salaries	\$316,322.77	\$281,658.97	\$281,658.97	\$369,284.33	\$369,284.33	\$252,440.00	\$252,440.00	(\$116,844.33)	-31.641%	
165 Salaries/Stipends and Wages	\$317,092.77	\$284,158.97						(\$116,844.33)	-31.641%	
166										
167										
168 001-1200-5210-000-00 Special Ed-group Health Insurance	\$ 80,637.72	\$1,754.75	\$1,754.75	\$78,208.34	\$78,208.34	\$3,893.50	\$3,893.50	(\$14,314.84)	-18.303%	
169 001-1200-5210-100-00 Special Ed- HRA	\$ 15,605.65	\$26,825.00	\$26,825.00	\$10,741.25	\$10,741.25	\$16,170.00	\$16,170.00	\$5,428.75	50.541%	
170 001-1200-5220-000-00 Special Ed-fica	\$ 23,291.96	\$21,738.16	\$21,738.16	\$28,441.50	\$28,441.50	\$19,502.91	\$19,502.91	(\$8,938.59)	-31.428%	
171 001-1200-5230-000-00 Special Ed - Life Insurance	-	956.97	956.97	\$1,537.20	\$1,537.20	\$816.40	\$816.40	(\$720.80)	-46.890%	
172 001-1200-5240-000-00 Special Ed. - Retirement	\$516.84	\$1,100.00	\$1,100.00	\$750.00	\$750.00	\$750.00	\$750.00	\$0.00	0.000%	
173 001-1200-5250-000-00 Special Ed - Workers Comp.	\$0.00	\$2,619.41	\$2,619.41	\$2,908.50	\$2,908.50	\$2,303.60	\$2,303.60	(\$604.90)	-20.798%	
174 001-1200-5260-000-00 Special Ed-unemployment Comp.	\$949.14	\$1,348.40	\$1,348.40	\$1,469.00	\$1,469.00	\$1,138.50	\$1,138.50	(\$330.50)	-22.498%	
175 001-1200-5270-000-00 Special Ed-course Reimbursement	\$0.00	\$0.00	\$0.00	\$2,940.58	\$2,940.58	\$0.00	\$0.00	(\$2,940.58)	-100.000%	

Champlain Islands Unified Union School District
FY22 Proposed Budget

Description	FY 2019		FY 2020		FY 2021		FY 2022		Budget Increase		Budget Increase Percentage	
	Actual	Budget	Actual	Budget	Actual	Budget	Proposed Budget	Amount	Percentage	Amount	Percentage	
001 General Fund												
176 001-1200-5280-000-00 Special Ed-group Dental Insurance			\$3,536.75	\$0.00	\$0.00	2,272.18	\$2,272.18	#DIV/0!				
177 001-1200-5281-000-00 Special Ed-group Vision Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	#DIV/0!	
178 001-1200-5290-000-00 Professional Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	#DIV/0!	
179 Employee Benefits	\$124,330.67	\$149,879.44	\$149,879.44	\$126,996.37	\$126,996.37	\$106,847.09	(\$20,149.28)	-15.866%				
180												
181 001-1200-5320-000-00 Spec. Ed.-Prof Educ. Svcs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	#DIV/0!	
182 001-1200-5330-000-00 Spec. Ed.-Non Educ. Svcs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	#DIV/0!	
183 001-1200-5332-000-00 Spec. Ed - BI Services from SU.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	#DIV/0!	
184 001-1200-5513-000-00 Special Ed-special Ed Transportation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	#DIV/0!	
185 001-1200-5530-000-00 Spec. Ed-Telephone	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	#DIV/0!	
186 001-1200-5532-000-00 Spec Ed - Postage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	#DIV/0!	
187 001-1200-5560-000-00 Spec Ed - Day School/Resident	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	#DIV/0!	
188 001-1200-5561-000-00 Special Ed- Excess Costs/Tuition	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	#DIV/0!	
189 001-1200-5580-000-00 Special Ed-travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	#DIV/0!	
190 001-1200-5592-000-00 Special Ed Interdistrict Payment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	#DIV/0!	
191 001-1200-5610-000-00 Special Ed-program Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	#DIV/0!	
192 001-1200-5640-000-00 Special Ed - books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	#DIV/0!	
193 001-1200-5650-000-00 Spec Ed - AV Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	#DIV/0!	
194 001-1200-5660-000-00 SpEd - Manipulatives	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	#DIV/0!	
195 001-1200-5670-000-00 Special Ed - Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	#DIV/0!	
196 001-1200-5730-000-00 Special Ed-equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	#DIV/0!	
197 Non-Personnel Costs.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	#DIV/0!	
198 TOTAL 1200 Special Education	\$441,423.44	\$434,038.41	\$434,038.41	\$498,780.70	\$498,780.70	\$361,787.09	(\$136,993.61)	-27.466%				
199												
1201 Essential Early Education												
200 001-1201-5110-000-00 Eee-salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	#DIV/0!	
201 001-1201-5112-000-00 Eee-substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	#DIV/0!	
202 001-1201-5115-000-00 Eee-aides Salaries	\$0.00	\$0.00	\$19,962.55	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	#DIV/0!	
203 Salaries/Stipends and Wages	\$0.00	\$19,962.55	\$19,962.55	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	#DIV/0!	
204												
205												
206 001-1201-5210-000-00 Eee-group Health Insurance	\$0.00	\$0.00	\$19,975.25	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	#DIV/0!	
207 001-1201-5220-000-00 Eee-fica	\$0.00	\$0.00	\$1,527.14	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	#DIV/0!	
208 001-1201-5230-000-00 EEE Group Life	\$4.41	\$0.00	\$141.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	#DIV/0!	
209 001-1201-5240-000-00 EEE Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	#DIV/0!	
210 001-1201-5250-000-00 Eee-workman's Comp.	\$0.00	\$0.00	\$298.25	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	#DIV/0!	
211 001-1201-5260-000-00 Eee-unemployment Comp.	\$289.04	\$0.00	\$261.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	#DIV/0!	
212 001-1201-5270-000-00 Eee-course Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	#DIV/0!	
213 001-1201-5280-000-00 Eee-group Dental Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	#DIV/0!	
214 001-1201-5281-000-00 Eee-group Vision Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	#DIV/0!	
215 001-1201-5290-000-00 Eee-professional Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	#DIV/0!	
216 Employee Benefits	\$293.45	\$22,202.64	\$22,202.64	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	#DIV/0!	
217												
218 001-1201-5330-000-00 Eee-Contracted Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$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	Budget	Actual	Budget	Actual	Budget	Proposed Budget	Amount	Percentage	Budget Increase Percentage
001 General Fund										
219 001-1201-5332-000-00 EEE - BI Services from SU.	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$0.00	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
239 Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$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	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
243 Non-Personnel Costs.										
244 TOTAL 1202 Early Education Initiative	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$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	\$6,000.00	\$4,600.00	\$4,600.00	\$4,600.00	\$4,600.00	\$0.00	\$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	\$5,400.00	\$5,400.00	\$5,400.00	\$0.00	\$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	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	0.000%
251 Salaries/Stipends and Wages	\$13,578.75	\$13,900.00	\$13,900.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$0.00	\$0.00	0.000%
252										
253 001-1410-5220-000-00 FICA/Med	\$1,007.42	\$1,063.35	\$1,063.35	\$956.25	\$956.25	\$956.25	\$956.25	\$0.00	\$0.00	0.000%
254 001-1410-5250-000-00 Coaches/Refs/Student Progr WC	\$0.00	\$106.00	\$106.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
255 Employee Benefits	\$1,007.42	\$1,169.35	\$1,169.35	\$956.25	\$956.25	\$956.25	\$956.25	\$0.00	\$0.00	0.000%
256										
257 001-1410-5320-000-00 Student activities - Before/After school	\$0.00	\$50,000.00	\$50,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00	0.000%
258 001-1410-5337-000-00 Student activities - Programs	\$5,077.47	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$5,000.00	\$5,000.00	(\$1,500.00)	(\$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	\$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	\$4,500.00	\$4,500.00	\$4,000.00	\$4,000.00	(\$500.00)	(\$500.00)	-11.111%
261 001-1410-5610-000-00 Student Body Activities-general Supplies	\$6,113.47	\$3,200.00	\$3,200.00	\$3,500.00	\$3,500.00	\$3,000.00	\$3,000.00	(\$500.00)	(\$500.00)	-14.286%

Champlain Islands Unified Union School District
FY22 Proposed Budget

Description	FY 2019		FY 2020		FY 2021		FY 2022 Proposed Budget	Budget Increase		Budget Increase Percentage
	Actual	Budget	Actual	Budget	Actual	Budget		Amount	Percentage	
001 General Fund										
262 001-1410-5683-000-00 Instructional- Sports/Exp/Sup/Bus	\$1,176.60	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	0.000%	
263 Non-Personnel Costs.	\$12,367.54	\$41,000.00	\$65,700.00	\$41,000.00	\$41,000.00	\$38,500.00	(\$2,500.00)	(\$2,500.00)	-6.098%	
264 TOTAL 1410 Student Body Activities	\$26,953.71	\$80,769.35	\$80,769.35	\$54,456.25	\$54,456.25	\$51,956.25	(\$2,500.00)	(\$2,500.00)	-4.591%	
265										
1422 Summer School Program										
266 001-1422-5110-000-00 Summer School Program- Salary	\$329.49	\$1,500.00	\$5,400.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	0.000%	
267 Salaries/Stipends and Wages	\$329.49	\$1,500.00	\$5,400.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	0.000%	
268										
269										
270 001-1422-5220-000-00 Summer School - FICA	\$25.21	\$114.75	\$413.10	\$114.75	\$114.75	\$114.75	\$0.00	\$0.00	0.000%	
271 001-1422-5250-000-00 Summer School - Workers' Comp	\$0.00	\$35.00	\$50.00	\$35.00	\$35.00	\$35.00	\$0.00	\$0.00	0.000%	
272 Employee Benefits	\$25.21	\$149.75	\$463.10	\$149.75	\$149.75	\$149.75	\$0.00	\$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	\$1,649.75	\$5,863.10	\$1,649.75	\$1,649.75	\$1,649.75	\$0.00	\$0.00	0.000%	
278										
1423 After School Program										
279 001-1423-5110-000-00 Day Care Program- Salary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
280 Salaries/Stipends and Wages	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
281										
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										
2100 ELL Salaries										
290 001-2100-5110-000-00 ELL Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
291 Salaries/Stipends and Wages	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
292										
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										
2120 Guidance Services										
299 001-2120-5110-000-00 Guidance-salary	\$66,482.22	\$50,908.00	\$48,997.10	\$50,908.00	\$50,908.00	\$50,923.00	\$15.00	\$15.00	0.029%	
300 Salaries/Stipends and Wages	\$66,482.22	\$50,908.00	\$48,997.10	\$50,908.00	\$50,908.00	\$50,923.00	\$15.00	\$15.00	0.029%	
301										
302										
303 001-2120-5210-000-00 Guidance - Health Ins.	\$6,360.26	\$19,347.41	\$17,285.62	\$19,347.41	\$19,347.41	\$22,220.09	\$2,872.68	\$2,872.68	14.848%	
304 Guidance - HRA	\$793.58	\$2,925.00	\$4,500.00	\$2,925.00	\$2,925.00	\$4,200.00	\$1,275.00	\$1,275.00	43.590%	

Champlain Islands Unified Union School District
FY22 Proposed Budget

Description	FY 2019		FY 2020		FY 2021		FY 2022		Budget Increase	
	Actual	Budget	Actual	Budget	Budget	Proposed Budget	Amount	Percentage	Amount	Percentage
2										
3										
4	001 General Fund									
305	001-2120-5220-000-00	\$5,081.95	\$3,748.28	\$3,894.46	\$3,895.61	\$1.15	0.030%	\$1.15	0.030%	
306	001-2120-5230-000-00	\$104.37	\$88.20	\$126.00	\$88.20	(\$37.80)	-30.000%	(\$37.80)	-30.000%	
307	001-2120-5250-000-00	\$0.00	\$455.67	\$0.00	\$473.58	(\$473.58)	#DIV/0!	(\$473.58)	#DIV/0!	
308	001-2120-5260-000-00	\$253.24	\$164.00	\$442.00	\$135.00	(\$307.00)	-69.457%	(\$307.00)	-69.457%	
309	001-2120-5280-000-00	\$0.00	\$1,166.27	\$130.00	\$1,254.57	\$1,124.57	865.054%	\$1,124.57	865.054%	
310	001-2120-5281-000-00	\$0.00	\$150.10	\$1,255.00	\$332.32	(\$922.68)	-73.520%	(\$922.68)	-73.520%	
311	001-2120-5290-000-00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	#DIV/0!	
312		\$12,593.40	\$27,808.14	\$28,119.87	\$32,599.38	\$4,479.51	15.930%	\$4,479.51	15.930%	
313	Employee Benefits									
314	001-2120-5580-000-00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	#DIV/0!	
315	001-2120-5610-000-00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.000%	\$0.00	0.000%	
316	001-2120-5640-000-00	\$0.00	\$150.00	\$100.00	\$100.00	\$0.00	0.000%	\$0.00	0.000%	
317	001-2120-5641-000-00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	#DIV/0!	
318		\$0.00	\$1,150.00	\$1,100.00	\$1,100.00	\$0.00	0.000%	\$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%	\$4,494.51	5.609%	
320										
321	2134 Health Services									
322	001-2134-5110-000-00	\$18,369.04	\$17,292.07	\$17,962.00	\$34,304.00	\$16,342.00	90.981%	\$16,342.00	90.981%	
323	001-2134-5115-000-00	\$0.00	\$72,925.03	\$80,170.00	\$79,296.00	(\$874.00)	-1.090%	(\$874.00)	-1.090%	
324		\$18,369.04	\$90,217.10	\$98,132.00	\$113,600.00	\$15,468.00	15.762%	\$15,468.00	15.762%	
325	Salaries/Stipends and Wages									
326	001-2134-5210-000-00	\$17,234.88	\$30,742.84	\$25,766.00	\$45,497.61	\$19,731.61	76.580%	\$19,731.61	76.580%	
327	001-2134-5210-100-00	\$4,276.51	\$0.00	\$3,087.50	\$8,400.00	\$5,312.50	172.065%	\$5,312.50	172.065%	
328	001-2134-5220-000-00	\$1,152.29	\$6,901.61	\$7,507.10	\$8,690.40	\$1,183.30	15.762%	\$1,183.30	15.762%	
329	001-2134-5230-000-00	\$22.10	\$176.40	\$252.00	\$264.40	\$12.40	4.921%	\$12.40	4.921%	
330	001-2134-5240-000-00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	#DIV/0!	
331	001-2134-5250-000-00	\$0.00	\$839.02	\$998.61	\$1,020.03	\$21.42	2.145%	\$21.42	2.145%	
332	001-2134-5260-000-00	\$145.00	\$328.00	\$260.00	\$405.00	\$145.00	55.769%	\$145.00	55.769%	
333	001-2134-5270-000-00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	#DIV/0!	
334	001-2134-5280-000-00	\$466.67	\$1,304.61	\$819.00	\$2,509.14	\$1,690.14	206.366%	\$1,690.14	206.366%	
335	001-2134-5281-000-00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	#DIV/0!	
336	001-2134-5290-000-00	\$60.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	#DIV/0!	
337		\$23,357.45	\$40,292.48	\$38,690.21	\$66,786.57	\$28,096.36	72.619%	\$28,096.36	72.619%	
338	Employee Benefits									
339	001-2134-5320-000-00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	#DIV/0!	
304	001-2134-5332-000-00	\$47,334.00	\$47,926.00	\$48,288.00	\$51,518.00	\$3,230.00	6.689%	\$3,230.00	6.689%	
305	001-2134-5580-000-00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	#DIV/0!	
306	001-2134-5610-000-00	\$1,132.99	\$1,000.00	\$2,000.00	\$5,000.00	\$3,000.00	150.000%	\$3,000.00	150.000%	
307	001-2134-5610-000-00	\$48,466.99	\$48,926.00	\$50,288.00	\$56,518.00	\$6,230.00	12.389%	\$6,230.00	12.389%	
308		\$90,193.48	\$179,435.58	\$187,110.21	\$236,904.57	\$49,794.36	26.612%	\$49,794.36	26.612%	
309	TOTAL 2134 Health Services									

Champlain Islands Unified Union School District
FY22 Proposed Budget

Description	FY 2019		FY 2020		FY 2021		FY 2022		Budget Increase	
	Actual	Budget	Actual	Budget	Actual	Budget	Proposed Budget	Amount	Percentage	
2 001 General Fund										
3 2135 PT/OT Services										
4 001 General Fund										
310 001-2135-5330-000-00 Health Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
311 001-2135-5331-000-00 PT - Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
312 001-2135-5332-000-00 OT - Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
313 001-2135-5332-000-00 OT - Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
314 Non-Personnel Costs.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
315 TOTAL 2135 PT/OT Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
316										
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	\$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	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
320 Non-Personnel Costs.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
321 TOTAL 2140 Psychological Services	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$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	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
326 Non-Personnel Costs.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
327 TOTAL 2141 EEE Psychological Services	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$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	\$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	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
333 Salaries/Stipends and Wages	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
334										
335 001-2150-5210-000-00 Speech Services-group Health Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
345 Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
346										
347 001-2150-5320-000-00 Speech Services-Prof. Educ. Svcs	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$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	\$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	\$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	\$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	\$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	Budget	Actual	Budget	Actual	Budget	Proposed Budget	Amount	Percentage	
001 General Fund										
001-2150-5670-000-00 Speech Svc - Software	\$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 2150 Speech Services	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$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	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Salaries/Stipends and Wages	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$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	\$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	\$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	\$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 2151 EEE Speech	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$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	\$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	\$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	\$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	\$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 2160 Occupational Therapy	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$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	\$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	\$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 2190 Physical Therapy	\$0.00	\$0.00	\$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

2 3 4	Description	FY 2019		FY 2020		FY 2021		FY 2022		Budget Increase		Budget Increase Percentage	
		Actual	Actual	Actual	Budget	Budget	Proposed Budget	Amount	Percentage	Amount	Percentage		
	001 General Fund												
396	2222 Library												
397	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%					
398	001-2222-5112-000-00 Library Services-substitutes	\$	200.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!					
399	001-2222-5115-000-00 Library Aide Salary	\$	4,030.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!					
400	Salaries/Stipends and Wages		\$67,784.46	\$93,552.43	\$87,526.00	\$48,946.00	(\$38,580.00)	-44.078%					
401													
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	\$0.00	#DIV/0!					
409	001-2222-5280-000-00 Library Services-group Dental Insurance		825.00	1,666.27	\$1,177.00	0.00	(\$1,177.00)	-100.000%					
410	001-2222-5281-000-00 Library Services-group Vision Insurance		\$319.46	\$645.65	\$423.00	\$0.00	(\$423.00)	-100.000%					
411	001-2222-5290-000-00 Library Services-Prof. Development		\$250.00	\$250.00	\$250.00	\$0.00	(\$250.00)	-100.000%					
412	Employee Benefits		\$22,336.93	\$31,483.19	\$32,210.74	\$8,422.37	(\$23,788.37)	-73.852%					
413													
414	001-2222-5515-000-00 Library Services-Field Trips		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!					
415	001-2222-5610-000-00 Library Services-library Supplies		\$670.66	\$800.00	\$900.00	\$1,000.00	\$100.00	11.111%					
416	001-2222-5640-000-00 Library Services-library Books		\$11,174.88	\$11,000.00	\$12,630.00	\$12,500.00	(\$130.00)	-1.029%					
417	001-2222-5640-000-90 Library Services-Books Grant Funded		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!					
418	001-2222-5641-000-00 Library Services-magazines/periodicals		\$904.51	\$650.00	\$650.00	\$1,000.00	\$350.00	53.846%					
419	001-2222-5650-000-00 Library Services AV Material		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!					
420	001-2222-5670-000-00 Library Services-computer Software		\$1,250.00	\$1,500.00	\$1,500.00	\$1,000.00	(\$500.00)	-33.333%					
421	001-2222-5730-000-00 Library Services-furniture		\$305.14	\$500.00	\$500.00	\$500.00	\$0.00	0.000%					
422	001-2222-5733-000-00 Library Services-Furniture & Fixtures		\$1,279.24	\$750.00	\$2,000.00	\$1,500.00	(\$500.00)	-25.000%					
423	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%					
424	001-2222-5739-000-00 Library - AV Equipment		\$0.00	\$660.00	\$550.00	\$0.00	(\$550.00)	-100.000%					
425	Non-Personnel Costs.		\$17,212.39	\$17,610.00	\$20,730.00	\$19,250.00	(\$1,480.00)	-7.139%					
426	TOTAL 2222 Library		\$107,333.78	\$142,645.61	\$140,466.74	\$76,618.37	(\$63,848.37)	-45.454%					
427													
428	2310 Board of Education												
429	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%					
430	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%					
431	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%					
432	001-2310-5113-000-00 Board of Ed Secretary	\$	924.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!					
433	Salaries/Stipends and Wages		\$15,111.50	\$17,000.00	\$17,000.00	\$17,000.00	\$0.00	0.000%					
434													
435	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%					
436	001-2310-5240-000-00 Treasurer's Fica		\$0.00	\$229.50	\$229.50	\$229.50	\$0.00	0.000%					
437	001-2310-5250-000-00 Board of Ed Workers' Comp		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!					
438	Employee Benefits		\$1,156.03	\$1,530.00	\$1,300.50	\$1,300.50	\$0.00	0.000%					

Champlain Islands Unified Union School District
FY22 Proposed Budget

Description	FY 2019		FY 2020		FY 2021		FY 2022		Budget Increase	
	Actual	Budget	Actual	Budget	Actual	Budget	Proposed Budget	Amount	Percentage	
001 General Fund										
439										
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TOTAL 2310 Board of Education										
TOTAL 2320 Administrative Services - Supervisory U										
TOTAL 2330 Administrative Services - Supervisory U										
2410 Principal Services										
Salaries/Stipends and Wages										
TOTAL 2410 Principal Services										
TOTAL 2420 Administrative Services - Supervisory U										
TOTAL 2430 Administrative Services - Supervisory U										
2440 Principal Services										
Salaries/Stipends and Wages										
TOTAL 2440 Principal Services										
TOTAL 2450 Administrative Services - Supervisory U										
TOTAL 2460 Administrative Services - Supervisory U										
TOTAL 2470 Administrative Services - Supervisory U										
TOTAL 2480 Administrative Services - Supervisory U										
TOTAL 2490 Administrative Services - Supervisory U										
TOTAL 2500 Administrative Services - Supervisory U										
TOTAL 2510 Administrative Services - Supervisory U										
TOTAL 2520 Administrative Services - Supervisory U										
TOTAL 2530 Administrative Services - Supervisory U										
TOTAL 2540 Administrative Services - Supervisory U										
TOTAL 2550 Administrative Services - Supervisory U										
TOTAL 2560 Administrative Services - Supervisory U										
TOTAL 2570 Administrative Services - Supervisory U										
TOTAL 2580 Administrative Services - Supervisory U										
TOTAL 2590 Administrative Services - Supervisory U										
TOTAL 2600 Administrative Services - Supervisory U										
TOTAL 2610 Administrative Services - Supervisory U										
TOTAL 2620 Administrative Services - Supervisory U										
TOTAL 2630 Administrative Services - Supervisory U										
TOTAL 2640 Administrative Services - Supervisory U										
TOTAL 2650 Administrative Services - Supervisory U										
TOTAL 2660 Administrative Services - Supervisory U										
TOTAL 2670 Administrative Services - Supervisory U										
TOTAL 2680 Administrative Services - Supervisory U										
TOTAL 2690 Administrative Services - Supervisory U										
TOTAL 2700 Administrative Services - Supervisory U										
TOTAL 2710 Administrative Services - Supervisory U										
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TOTAL 2960 Administrative Services - Supervisory U										
TOTAL 2970 Administrative Services - Supervisory U										
TOTAL 2980 Administrative Services - Supervisory U										
TOTAL 2990 Administrative Services - Supervisory U										
TOTAL 3000 Administrative Services - Supervisory U										

Champlain Islands Unified Union School District
FY22 Proposed Budget

2	3	4	Description	FY 2019		FY 2020		FY 2021		FY 2022		Budget Increase	
				Actual	Actual	Actual	Budget	Budget	Proposed Budget	Amount	Percentage		
			001 General Fund										
481			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%
486			Employee Benefits	\$70,036.07	\$96,895.59	\$87,156.11	\$106,091.87					\$18,935.76	21.726%
487													
488			001-2410-5430-000-00 Principal Svcs.- Copier Svcs.	\$ 8,146.62	\$9,300.00	\$9,300.00	\$0.00					(\$9,300.00)	-100.000%
489			001-2410-5530-000-00 Principal Services-telephone	\$ 8,532.22	\$9,200.00	\$9,200.00	\$9,500.00					\$300.00	3.261%
490			001-2410-5532-000-00 Principal Svcs.- Postage	\$ 2,284.18	\$2,900.00	\$3,000.00	\$3,000.00					\$0.00	0.000%
491			001-2410-5580-000-00 Principal Services-travel	\$ 1,044.60	\$1,250.00	\$1,250.00	\$500.00					(\$750.00)	-60.000%
492			001-2410-5610-000-00 Principal Services-office Supplies/petty	\$ 888.48	\$1,450.00	\$1,500.00	\$1,500.00					\$0.00	0.000%
493			001-2410-5612-000-00 Principal - Prof Exp	\$1,604.84	\$3,500.00	\$3,500.00	\$3,500.00					\$0.00	0.000%
494			001-2410-5640-000-00 Principal - Books	\$0.00	\$0.00	\$0.00	\$0.00					\$0.00	#DIV/0!
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	\$1,442.00	\$2,000.00	\$2,000.00	\$2,000.00					\$0.00	0.000%
500			Non-Personnel Costs.	\$23,942.94	\$29,600.00	\$29,750.00	\$20,000.00					(\$9,750.00)	-32.773%
501			TOTAL 2410 Principal Services	\$381,212.17	\$417,779.59	\$429,382.90	\$457,566.87					\$28,183.97	6.564%
502													
503			2420 Supportive Services - Special Ed Coordi										
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	\$558,502.85	\$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 Coordi	\$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

Description	FY 2019		FY 2020		FY 2021		FY 2022		Budget Increase Amount	Budget Increase Percentage
	Actual		Actual	Budget	Budget	Proposed Budget	Proposed Budget			
2 001 General Fund										
3 2520 Short Term Loans										
4 001-2520-5830-000-00 Fiscal Services-short Term Loans Interest	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
524 001-2520-5910-000-00 Fiscal Services-short note	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
525 001-2520-5910-000-00 Non-Personnel Costs.	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
526 001-2520-5910-000-00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
527 TOTAL 2520 Short Term Loans	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
528										
529 2600 Operation/Maintenance of Plant										
530 001-2600-5110-000-00 Operation/maint. Of Plant-salaries	\$	103,289.54	\$85,069.50	\$136,470.00	\$136,470.00	\$143,870.80	\$143,870.80	\$7,400.80	\$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	\$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	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	0.000%
533 001-2600-5130-000-00 Operation/maint OF Plant- Stipends	\$	\$353.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
534 Salaries/Stipends and Wages	\$	\$106,937.71	\$87,569.50	\$138,970.00	\$138,970.00	\$146,370.80	\$146,370.80	\$7,400.80	\$7,400.80	5.325%
535										
536 001-2600-5210-000-00 Operation/maint. Of Plant-group Health I	\$	6,221.99	\$7,225.07	\$16,365.34	\$16,365.34	\$18,698.37	\$18,698.37	\$2,333.03	\$2,333.03	14.256%
537 001-2600-5210-100-00 Operational/Maint HRA	\$	133.69	\$2,250.00	\$2,925.00	\$2,925.00	\$6,300.00	\$6,300.00	\$3,375.00	\$3,375.00	115.385%
538 001-2600-5220-000-00 Operation/maint. Of Plant-fica	\$	8,124.90	\$6,699.07	\$10,631.20	\$10,631.20	\$11,197.37	\$11,197.37	\$566.17	\$566.17	5.326%
539 001-2600-5230-000-00 Operation/maint. Of Plant- Life Ins.	\$	137.45	\$88.20	\$290.00	\$290.00	\$352.20	\$352.20	\$62.20	\$62.20	21.448%
540 001-2600-5240-000-00 Oper/Maint of Plant- Retirement	\$	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
541 001-2600-5250-000-00 Operation/maint. Of Plant-Workers Comp	\$	\$0.00	\$791.15	\$1,042.00	\$1,042.00	\$1,259.27	\$1,259.27	\$217.27	\$217.27	20.851%
542 001-2600-5260-000-00 Operation/maint. Of Plant-unemployment C	\$	\$271.12	\$345.60	\$520.00	\$520.00	\$540.00	\$540.00	\$20.00	\$20.00	3.846%
543 001-2600-5280-000-00 Operation/maint. Of Plant-group Dental I	\$	\$466.67	\$471.34	\$988.00	\$988.00	\$1,318.11	\$1,318.11	\$330.11	\$330.11	33.412%
544 001-2600-5281-000-00 Operation/maint. Of Plant-group Vision I	\$	\$148.60	\$150.10	\$275.00	\$275.00	\$476.53	\$476.53	\$201.53	\$201.53	73.284%
545 Employee Benefits	\$	\$15,504.42	\$18,020.52	\$33,036.54	\$33,036.54	\$40,141.85	\$40,141.85	\$7,105.31	\$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	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
548 001-2600-5411-000-00 Oper/Maint. of Plant- Water	\$	\$5,565.59	\$3,500.00	\$16,500.00	\$16,500.00	\$17,500.00	\$17,500.00	\$1,000.00	\$1,000.00	6.061%
549 001-2600-5421-000-00 Operation/maint. Of Plant-garbage Collec	\$	\$11,792.34	\$7,000.00	\$15,000.00	\$15,000.00	\$12,500.00	\$12,500.00	(\$2,500.00)	(\$2,500.00)	-16.667%
550 001-2600-5422-000-00 Operation/maint. Of Plant-snow plowing	\$	\$9,595.00	\$7,750.00	\$7,800.00	\$7,800.00	\$8,000.00	\$8,000.00	\$200.00	\$200.00	2.564%
551 001-2600-5424-000-00 Operation/maint. Of Plant-lawn services	\$	\$6,635.00	\$7,000.00	\$7,500.00	\$7,500.00	\$8,000.00	\$8,000.00	\$500.00	\$500.00	6.667%
552 001-2600-5431-000-00 Operation/maint. Of Plant-grounds - Repa	\$	\$3,382.50	\$3,500.00	\$3,500.00	\$3,500.00	\$5,000.00	\$5,000.00	\$1,500.00	\$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	\$32,000.00	\$32,000.00	\$32,000.00	\$0.00	\$0.00	0.000%
554 001-2600-5433-000-00 Operation/Maint of Plant - equip repairs	\$	\$10,634.88	\$15,000.00	\$15,000.00	\$15,000.00	\$12,500.00	\$12,500.00	(\$2,500.00)	(\$2,500.00)	-16.667%
555 001-2600-5433-000-01 Oper/Maint Playground VSBIT Grant	\$	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$42,000.00	\$42,000.00	\$42,000.00	\$0.00	\$0.00	0.000%
556 001-2600-5580-000-00 Oper/maint Of Plant-travel	\$	\$84.53	\$150.00	\$750.00	\$750.00	\$500.00	\$500.00	(\$250.00)	(\$250.00)	-33.333%
557 001-2600-5610-000-00 Oper/maint. Of Plant-Custodial Supplies	\$	\$29,947.76	\$27,500.00	\$30,000.00	\$30,000.00	\$35,000.00	\$35,000.00	\$5,000.00	\$5,000.00	16.667%
558 001-2600-5620-000-00 Operation/maint. Of Plant-Energy Oil	\$	\$45,081.09	\$37,250.00	\$42,500.00	\$42,500.00	\$42,500.00	\$42,500.00	\$0.00	\$0.00	0.000%
559 001-2600-5621-000-00 Operation/maint. Of Plant-Energy Chip	\$	\$19,367.42	\$16,000.00	\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00	\$0.00	\$0.00	0.000%
560 001-2600-5622-000-00 Operation/maint. Of Plant-Electricity	\$	\$51,573.95	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$0.00	\$0.00	0.000%
561 001-2600-5623-000-00 Operation/Plant - Propane	\$	\$2,423.98	\$5,000.00	\$5,500.00	\$5,500.00	\$4,000.00	\$4,000.00	(\$1,500.00)	(\$1,500.00)	-27.273%
562 001-2600-5624-000-00 Oper/maint Of Plant-Water	\$	\$6,817.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
563 001-2600-5710-000-00 Operation/maint. Of Plant-improvements	\$	\$39,708.96	\$60,000.00	\$45,000.00	\$45,000.00	\$65,000.00	\$65,000.00	\$20,000.00	\$20,000.00	44.444%
564 001-2600-5730-000-00 Operation/Maint of Plant- Equipment	\$	\$0.00	\$0.00	\$0.00	\$0.00	\$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		Budget Increase Percentage
	Actual		Actual		Budget		Proposed Budget		Amount		
2 001 General Fund											
565 001-2600-5733-000-00 Operation/maint Of Plant-furniture & Fix	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
566 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%	
567 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%	
568											
2700 Transportation Services											
570 001-2700-5332-000-00 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%	
571 001-2700-5519-000-00 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%	
572 001-2700-5580-000-00 Student Transportation - Mileage Reimb	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
573 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%	
574 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%	
575											
3100 Food Service											
576 001-3100-5110-000-00 Food Service-Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
577 001-3100-5220-000-00 Food Service-FICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
578 001-3100-5610-000-00 Food Service Food Purchase	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
579 001-3100-5930-000-00 Tier 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!	
580 Non-Personnel Costs.	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
581 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!	
582											
583											
5100 Debt Service											
584 001-5100-5830-000-00 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!	
585 001-5100-5910-000-00 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!	
586 Non-Personnel Costs.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
587 TOTAL 5100 Debt Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
588											
5210 Other Outlays Adjustment to Prior Years											
589 001-5210-5320-000-00 Prior Period Expenditure Adjustment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
590 001-5210-5561-000-00 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!	
591 Non-Personnel Costs.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
592 TOTAL 5210 Adjustments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
593											
5600 Transfer to Other Funds											
594 001-5600-5290-000-00 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!	
595 001-5600-5290-000-00 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%	
596 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%	
597 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%	
598											
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%	
600											
601											
602											
603											
604 Description											
605 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%	
606 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%	
607 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%	

Champlain Islands Unified Union School District
 FY22 Proposed Budget

Description		FY 2019		FY 2020		FY 2021		FY 2022		Budget Increase		Budget Increase	
		Actual		Actual		Budget		Proposed Budget		Amount		Percentage	
2	001 General Fund	\$7,184,619.46		\$8,158,248.08		\$8,335,174.45		\$8,485,070.26		\$149,895.81		1.798%	
608	Total												
2													
3	Description												
4													

District: Champlain Islands UUSD SU: Grand Isle		U066 Grand Isle County		Property dollar equivalent yield 10,763	Homestead tax rate per \$10,763 of spending per equalized pupil 1.00	
				12,825	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	
2.	plus Sum of separately warned articles passed at union district meeting	-	-	-	-	
3.	Adopted or warned union district budget plus articles	-	\$8,539,895	\$8,432,578	\$8,485,070	
4.	plus Obligation to a Regional Technical Center School District if any	-	-	-	-	
5.	plus Prior year deficit repayment of deficit	-	-	-	-	
6.	Total Union Budget	-	\$8,539,895	\$8,432,578	\$8,485,070	
7.	S.U. assessment (included in union budget) - informational data	-	-	-	-	
8.	Prior year deficit reduction (if included in union expenditure budget) - informational data	-	-	-	-	
Revenues						
9.	Union revenues (categorical grants, donations, tuitions, surplus, federal, etc.)	-	\$931,451	\$926,963	\$1,157,790	
10.	Total offsetting union revenues	-	\$931,451	\$926,963	\$1,157,790	
11.	Education Spending	-	\$7,608,444	\$7,505,615	\$7,327,280	
12.	Champlain Islands UUSD equalized pupils	-	426.15	410.54	403.15	
Education Spending per Equalized Pupil						
13.		-	\$17,853.91	\$18,282.30	\$18,175.07	
14.	minus Less net eligible construction costs (or P&I) per equalized pupil	-	\$17.60	-	-	
15.	minus Less share of SpEd costs in excess of \$50,000 for an individual (per eqpup)	-	\$9.41	-	-	
16.	minus Less amount of deficit if deficit is SOLELY attributable to tuitions paid to public schools for grades the district does not operate for new students who moved to the district after the budget was passed (per eqpup)	-	-	-	-	
17.	minus Less SpEd costs if excess is solely attributable to new SpEd spending if district has 20 or fewer equalized pupils (per eqpup)	-	-	-	-	
18.	minus Estimated costs of new students after census period (per eqpup)	-	-	-	-	
19.	minus Total tuitions if tuitioning ALL K-12 unless electorate has approved tuitions greater than average announced tuition (per eqpup)	-	-	-	-	
20.	minus Less planning costs for merger of small schools (per eqpup)	-	-	-	-	
21.	minus Teacher retirement assessment for new members of Vermont State Teachers' Retirement System on or after July 1, 2015 (per eqpup)	-	-	-	-	
22.	Excess spending threshold	threshold = \$17,816	threshold = \$18,311	threshold = \$18,756	threshold = \$18,789	
23.	plus Excess Spending per Equalized Pupil over threshold (if any)	\$17,816.00	\$18,311.00	\$18,756.00	\$18,789.00	
24.	Per pupil figure used for calculating District Equalized Tax Rate	-	\$17,854	\$18,282	\$18,175.07	
25.	Union spending adjustment (minimum of 100%)	-	167.674%	166.233%	168.866%	
Anticipated equalized union homestead tax rate to be prorated [\$18,175.07 ÷ (\$10,763 / \$1.00)]		based on \$1.00	\$1.5967 based on \$1.00	\$1.6023 based on \$1.00	\$1.6487 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%
		-	-	-	-	0.00%
27.	Anticipated income cap percent to be prorated from Champlain Islands UUSD [((\$18,175.07 + \$12,825) x 2.00%)]	0.00% based on 2.00%	2.60% based on 2.00%	2.60% based on 2.00%	2.83% 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%
		-	-	-	-	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%.

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%
FY18	20.77%	46.81%	32.42%	100.00%
19 FY 17	20.72%	46.72%	32.56%	100.00%
20 FY 16	21.07%	47.39%	31.54%	100.00%
21 FY 15	20.40%	6.11%	31.18%	100.00%
22 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	\$478,080	\$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				

How to Calculate the Homestead Tax - FY 2022 Grand Isle

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)		95.41%
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		\$1.7299
11 - Explanation	Actual Homestead Rate is the education rate seen on the property tax bill of a resident homeowner.		

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

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

Property Dollar Equivalent Yield (PDEY)	\$10,763	
Base Homestead tax rate:	1.00000	
Base Non-Residential tax rate:	1.73000	
Common level of appraisal	95.41%	
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 1.7299	FY2021 1.6126
------------------	------------------

Change **0.1173 ¢** **Cents**
 7.274% **Percentage**

Steps to actual homestead tax rate

2. Education spending per equalized pupil		18,175.07
3. Approved capital construction spending per equalized pupil		-
4. Education spending per pupil less approved construction spending		18,175.07
5. Excess spending threshold	(line 2 - line 3)	\$18,789
6. Excess spending per equalized pupil (amount per pupil over threshold)	(line 4 - line 5)	-
7. Adjusted education spending per equalized pupil	(line 2 + line 6)	18,175.07
8. District spending adjustment- No Longer Exists		0.00%
9. Equalized homestead tax rate	Line 7/PDEY/Base Homestead Tax Rate	\$1.6887
10. Common level of appraisal (CLA)		95.41%
11. Actual homestead tax rate	(line 9 / line 10)	\$1.7699

12. Actual non-residential education tax rate

FY2022 1.6540	FY2021 1.6385
------------------	------------------

Change **0.0155 ¢** **Cents**
 0.946%

Steps to actual non-residential tax rate

13. Equalized non-residential tax rate		1.6540
14. Common level of appraisal (CLA)		95.41%
15. Actual non-residential tax rate	(line 13 / line 14)	1.7336

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

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.



Michael Clark (Feb 16, 2021 13:28 EST)

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

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

1	Assessment	FY 20	FY 21	FY22	Budget Increase	Budget Increase
2		Budget	Budget	Budget	Amount	Percentage
3	101 General Fund					
4	101-1510-4000-000-00 Interest Earnings	\$250	\$6,000	\$4,190	-1,811	-30.18%
5	101-1990-4000-000-00 Misc. Other Local	\$500	\$3,250	\$2,823	-427	-13.14%
6	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!
7	101-5400-4000-000-00 Prior Year Expenditure Adjustment				0	#DIV/0!
8	101-5900-4000-000-00 Indirect Cost Reimb from Fed Grants				0	#DIV/0!
9	State Placed Reimbursement	\$195,000	\$205,000	\$175,000	-30,000	-14.63%
10	Extraordinary Reimbursement	\$595,388	\$615,340	\$525,000	-90,340	-14.68%
11	324-0000-4000-000-00 Student services reimbursement	\$1,303,602	\$1,882,766	\$2,170,695	287,929	15.29%
12	Balance Brought Forward-FY 22 is an estimate - we don't have the audit draft back yet for FY20.	(\$156,455)			0	#DIV/0!
13					0	#DIV/0!
14	101-1931-4000-000-00 Assessments - LEAs	\$2,993,532	\$3,751,862	\$3,100,614	-651,248	-17.36%
15					0	#DIV/0!
16	TOTAL 101 General Fund Revenues	\$1,947,785	\$2,712,356	\$2,877,707	165,351	6.10%
17					0	#DIV/0!
18	Expenditure Budget	\$4,941,317	\$6,464,217	\$5,978,321	-485,896	-7.52%

19	Grants and Reimbursements	FY 2020	FY 2021	FY2022	
20		Estimated	Estimated	Estimated	Budget amounts for grants and reimbursement amounts are unknown at this time.
21					
22	TOTAL 102 Local Shared (Transfers and Reimbursements)	\$0	\$0		
23	TOTAL 201 Misc. Pass Through Grants	\$10,000	\$10,000	\$1,000	
24	TOTAL 301 Title I				Most often we learn the amounts for the current year later in the year.
26	TOTAL 302 Title IIA				
27	TOTAL 305 Swift Program				
30	TOTAL 309 Title I School Wide Programs	\$310,000	\$325,000	\$318,250	
31	TOTAL 320 IDEA B				
32	TOTAL 321 IDEA B Preschool				
33	TOTAL 322 EEE				
34	TOTAL 323 EEI				
35	TOTAL 324 Special Ed	\$1,303,602	\$1,882,766		
36	Mainstream block grant	\$370,000	\$386,000	\$365,000	
	TOTAL 326 BEST	\$12,500	\$0		
38	TOTAL 327 EPSDT	\$9,000	\$0	\$7,500	
39	TOTAL 328 LSB	\$600	\$600	\$350	
40	TOTAL 329 Medicaid	\$52,500	\$65,000		
41	TOTAL 331 Tobacco Use Prevention	\$0	\$0		
42	TOTAL 334 21st Century Schools	\$0	\$0		
45	TOTAL 338 Fresh Fruit & Veggie	\$15,000	\$12,500	\$0	
46	TOTAL 340 SBSAP	\$0	\$0	\$0	
47	TOTAL 501 School Lunch Program - GI,NH,ILM	\$0	\$0	\$0	
48					
49					
50	GRAND TOTAL	\$2,083,202	\$2,681,866	\$692,100	

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%
190	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	\$	381,733.36	\$	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%

FY22 GISU Proposed Expenditure Budget

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	\$	-	\$	(1,000.00)	#DIV/0!	
223	Total Behavior Specialist		\$	63,845.86	\$ 64,187.21	\$	67,073.58	\$	74,603.23	\$	7,529.65	10.09%	
224													
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 Wrks Comp	\$	-	\$173.25	\$	-	\$	188.00	\$	188.00	100.00%	
234	101-2420-5260-000-00	Special Ed Admin Unempl	\$	-	\$244.08	\$	-	\$	245.00	\$	245.00	100.00%	
235	101-2420-5280-000-00	Dental Ins.	\$	202.36	\$753.13	\$	1,255.00	\$	1,255.00	\$	-	0.00%	
236	101-2420-5281-000-00	Vision Ins	\$	78.36	\$191.76	\$	175.00	\$	175.00	\$	-	0.00%	
237	Total Special Ed Admin		\$	22,172.00	\$ 42,116.40	\$	77,367.86	\$	80,251.28	\$	2,883.42	3.59%	
238													
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	\$	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!	

Grand Isle Supervisory Union

K - 8 Student Enrollment 2020-2021										
	Alburgh	Remote	Grand Isle - CIUUSD	Remote	North Hero - CIUUSD	Remote	South Hero	Remote	Totals	Remote Totals
Preschool	11	0			11	3			22	3
Kindergarten	17	3	16	1	7	0	14	2	54	6
Grade 1	23	2	17	9	10	2	15	0	65	13
Grade 2	18	1	16	2	4	0	12	2	50	5
Grade 3	14	2	16	3	11	1	15	1	56	7
Grade 4	16	5	15	2	13	2	17	2	61	11
Grade 5	22	3	23	7	9	2	15	0	69	12
Grade 6	21	9	25	4	15	3	18	1	79	17
Grade 7	23	5					21	5	44	10
Grade 8	19	5					15	3	34	8
Totals	184	35	128	28	80	13	142	16	534	92

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



