

# **Town of North Hero, Vermont**



## **Annual Report**

From the period ending

June 30, 2021

and budget proposals for  
the year ending June 30, 2023

## NORTH HERO TOWN DIRECTORY

<b>Ambulance/Rescue/Fire</b>	<b>911</b>
<b>Vermont State Police</b>	<b>802-524-5993</b>
<b>Grand Isle County Sheriff</b>	<b>802-372-4482</b>
<b>Delinquent Tax Collector</b>	<b>802-372-6926 ext.1</b>
<b>Grand Isle County Court</b>	<b>802-372-8350</b>
<b>North Hero Elementary School</b>	<b>802-372-8866</b>
<b>Town Office</b>	<b>802-372-6926 ext. 1</b>
<b>Listers Office</b>	<b>802-372-8503</b>
<b>Town Library</b>	<b>802-372-5458</b>

### MEETINGS:

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

**Calendar of Board Meetings** at [www.northherovt.com](http://www.northherovt.com) provides dates & times, agendas, and locations or remote meeting links for all board meetings.

### TOWN OFFICE:

802-372-6926 | Fax 802-372-3806  
Town Clerk/Treasurer: Corinn Julow | [townclerk@northherovt.com](mailto:townclerk@northherovt.com)  
Asst. Town Clerk/Treas.: Lisa Keyworth | [assistanttownclerk@northherovt.com](mailto:assistanttownclerk@northherovt.com)  
Hours: Monday, Tuesday, Thursday 8am-4:30pm  
Wednesday, Friday, Saturday 8am-Noon  
Secure drop box available for all town business.  
**Property Taxes due:** August 20<sup>th</sup>, November 20<sup>th</sup>, February 20<sup>th</sup> & May 20<sup>th</sup>  
**Water fees due:** July 20<sup>th</sup>, October 20<sup>th</sup>, January 20<sup>th</sup> & April 20<sup>th</sup>

### WEBSITES:

**Municipal:** [www.northherovt.com](http://www.northherovt.com)  
**Library:** [www.northherolibrary.org](http://www.northherolibrary.org)  
**School:** [www.ciuusd.org](http://www.ciuusd.org) | [www.gisu.org](http://www.gisu.org)

### TOWN LIBRARY:

802-372-5458  
Librarian – Caroline Korejko | [library@northherovt.com](mailto:library@northherovt.com)  
Hours: Tuesday 2pm – 7pm; Wednesday, Thursday, Friday 9am – 2pm  
Saturday 9am – 1pm

### SOLID WASTE TRANSFER STATION:

802-524-5986 | 362 West Shore Rd. | Northwest Solid Waste District  
Saturday (Year-round): 8:00am – 2:00pm  
Saturday (May – October): 8:00am – 3:00pm

### WATER PLANT:

802-372-6258 (Water Plant) | 802-793-8243 (cell)  
Kevin Knapp & Joe Danis | [watersystem@northherovt.com](mailto:watersystem@northherovt.com)  
Simon Operation Services, Water Plant Contract Operator

### PUBLIC WORKS:

802-372-4755 (Town Garage) | 802-343-9493 (cell)  
Public Works Foreman – Jim Martin | [publicworks@northherovt.com](mailto:publicworks@northherovt.com)

## 2022 North Hero Town Report - Table of Contents

North Hero Town Directory: Inside front cover

<u>Notices</u>	Page		Page
Table of Contents	1	<b><u>Historical Insert</u></b>	57
Dedication	2		
Candidates for Elective Office & Current Officers	3	<b><u>School District Reports</u></b>	
Notice to Voters for Local Elections	6	Principal's Report	63
Warning for Town Information Meeting	7	K-8 Student Enrollment	64
Warnings for School District Information Meetings	9	Education Funding Act 68	65
Town Information Meeting Minutes	11	Homestead & Non-Res. Education Tax Rates	66
Town Voting Results	12	Three Year Comparison of Net Education Costs	68
School District Voting Results	14	CIUUSD FY23 Proposed Budget by function	69
		CIUUSD FY23 Projected Revenue	70
		CIUUSD FY23 Proposed Budget Detail	71
<b><u>Municipal (Town) Reports</u></b>			
Selectboard Report	17		
Selectboard Budget	18	<b><u>GISU Reports</u></b>	
Town Treasurer's Financial Overview	25	Superintendent's Report	85
CPA Audit Report Reference	28	GISU FY23 Allocations	87
Town Clerk/Treasurer & Delinquent Property Tax Report	29	GISU FY23 Projected Revenue	88
Statement of Property Taxes	30	GISU FY23 Expenditure Budget	89
General Fund Cash Basis Report	31		
Highway Fund Cash Basis Report	32	<b><u>Community</u></b>	
North Station Renovation Fund	33	Age Well	96
Capital Equipment Fund	34	American Red Cross	97
Public Library Reports	35	Champlain Islands Food Shelf	98
Cemetery Commission Reports	37	Champlain Islands Parent Child Center	99
Reappraisal Fund	40	C.I.D.E.R.	100
Listers Report	41	Grand Isle County Mentoring Program	101
Record Restoration Fund	42	Grand Isle County Sheriff's Department	102
Statement of Town Indebtedness	43	Grand Isle Rescue	104
Funds under \$25,000 Report	44	Great Ice!	105
		Green Up Vermont	106
		Island Arts	107
<b><u>Land Use</u></b>			
Planning Commission Report	45	Lake Champlain Islands Economic Development Corp.	108
Development Review Board Report	46	North Hero Historical Society	109
Zoning Administrator's Report	47	North Hero Volunteer Fire Department	111
Parks and Recreation	48	North Hero VFD Women's Auxiliary	112
		Northwest Regional Planning Commission	113
		Northwest Unit for Special Investigations	114
<b><u>Vital Statistics</u></b>			
Marriages, Births & Deaths	49	Pelots Bay Restoration Association	115
		UVM Home Health & Hospice (VNA)	116
		VT Association for Blind and Visually Impaired	117
<b><u>Water Board</u></b>			
Water Department Cash Basis Report	50	Vermont Center for Independent Living	118
Water Department Report	51	Vermont Department of Health	119
Water Department Budget Report	53	Vermont Family Network	120
Water Department Indebtedness	55	Vermont League of Cities & Towns	121
Water Fees Billing Reconciliation	56	Vermont State Police	122
		Voices Against Violence	124

# Dedication

## **North Hero Library and Recreation Department:**



*Berney Skutel, Recreational Department, and Caroline Korejko, Librarian*

By the spring of 2021, everyone in North Hero, adults and children alike, began to realize that the Covid-19 pandemic would vastly affect the norm in our town: only two at a time in the Post Office; masks at the Town Office and stand at a distance; students at home with computers; no entry to the library; no tables or seats at Hero's Welcome; rumors of no summer activities.

Our town Librarian, Caroline Korejko, realized that North Hero parents needed something more than just a couple of books out on a table with a name on it. Thus, a stake and a piece of wood and a story page by page around the library parking lot. Next, Berney Skutel, a retired elementary school teacher and a part of the local Recreation Department, suggested to the librarian a story on a walking trail at the local Camp Ingalls. First twenty stakes and a step-by-step story where it was relatively safe. Then with financial aid from the Rec Department, metal, weather protecting, story containers were installed, a boon to North Hero kids who need to get out on a walking trail and read or hear a story.

Thus, we dedicate the 2022 Town of North Hero Report to Berney and Caroline who have worked together to make our town a better place. Thanks to both!

(Go to Ingalls. Walk the trail and read the story. It's fun!)

## Candidates for Elective Office

**March 1, 2022**

(as shown on official ballot)

Position	Term	Candidates
Town Moderator	One year	Ben W. Joseph
Select Board	Three year- vote for one	Ben W. Joseph Andre Quintin
Select Board	Two year	Tim Bourne
Lister	Three year	Dave Davis
Lister	One year (Remaining in a three year term)	Kathleen A. Finck
Cemetery Commissioner	Five year	Michael Tranby
Cemetery Commissioner	Three year (Remaining in a five year term)	Majken E. Tranby
Library Trustee	Four year	Ann Dehner
Library Trustee	Three year	Diane Bahrenburg
First Constable	One year	Jim Benson
Planning Commissioner	Three year- vote for two	Leisa Fearing Andre Quintin Warren Wright
Planning Commissioner	Two year	George Salembier

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

## Town Officers- Elected

Position	Current Officer	Current Term Length	Term Expires
Town Moderator	Ben Joseph	One year	2022
Town Clerk	Corinn Julow	Three year	2024
Town Treasurer	Corinn Julow	Three year	2024
Select Board	Ben Joseph	Three year	2022
	Tim Bourne	Two year	2022
	Claire LaVoie	One year remaining in a three year term	2023
	Karl Raacke	Two year	2023
	Harry C. Parker	Three year	2024
Lister	Dave Davis	Three year	2022
	Kathy Finck	One year remaining in a three year term	2022*appointed 2021
	Mary Dattilio	Three year	2024
CIUUSD Director	Bradly Blanchette	One year remaining in a three year term	2023

### Town Officers- Elected

Position	Current Officer	Current Term Length	Term Expires
Cemetery Commissioner	Michael Tranby	5 year	2022
	Tracy Giroux	5 year	2023
	Robert Greenough	5 year	2024
	Majken Tranby	Three years remaining in a five year term	2022*appointed 2021
	Frank Dattilio	5 year	2026
Library Trustee	Diane Bahrenburg	3 year	2022
	Ann Dehner	Four year	2022
	Bob Ayers	Three year	2023
	Linda Darrow	Two years remaining in a four year term	2024
	Nicole Rossi	Three year	2024
	Elizabeth (Betsy) Jaffe	Three year	2024
	Angie Marano	Four year	2025
First Constable	Jim Benson	1 year	2022
Delinquent Tax Collector	Corinn Julow	Three year	2024
Planning Commission	Andre Quintin	Three year	2022*appointed 2021
	Warren Wright	Three year	2022
	Diana Meehan	Two year	2022
	Bobby Miller	Three year	2023
	Ben Joseph	Three year	2023
	Beverlee Poquette	Two year	2023
	Andy Alling	Three year	2024
Justice of the Peace	Robert Ayers	2 years	1/31/2023
	Diane Bahrenburg	2 years	1/31/2023
	Michael Chrastina	2 years	1/31/2023
	Rose Cheeseman	2 years	1/31/2023
	Jeffery Potvin	2 years	1/31/2023

### Town Officers- Appointed

Position	Current Officer	Current Term Length	Term Expires
Development Review	Chip Porter	Alternate - one year	2022
	Corinn Julow	Alternate - one year	2022
	Kenney Bassett	Three year	2022
	Jim Blandino	Three year	2022
	Delecie Durham	One year remaining in a three year term	2022*appointed 2021
	Christine Salembier	Three year	2023
	Diana Meehan	Three year	2024
	Joe Latimer	Three year	2024
	Leisa Fearing	Three year	2024
Zoning Administrator	Hugo Gervaois	Three year	2024

### Town Officers- Appointed

Position	Current Officer	Current Term Length	Term Expires
Assistant Zoning Admin	Nicole Streeter	Three year	2024
Water Commissioner	Jim Blandino	Three year	2022
	Andy Alling	Three year	2022
	Rob Cunningham	Three year	2023
	Bryan McCarthy	Three year	2024
	Larry Dupont	Three year	2024
Recreation Committee	Mary Jo McCarthy	Three year	2022
	Chip Porter	Three year	2022
	Berney Skutel	Two year	2022
	Betsy Jaffe	Two year	2023
	John Skutel	Three year	2024
	Terry Marron	Three year	2024
	Jeanne Metherall	Three year	2024
Fire Warden	Todd Keyworth	5 years	2026
Animal Control Officer	Robert Arnett	1 year	2022
Health Officer	Harry Parker	3 years	5/1/2022
Tree Warden	Craig Dusablon	1 year	2022
Emergency Management Director	Brandy Latimer	1 year	2022
Town Historian	Mary Jane Healy	No set term	Appointed 2015
Northwest Regional Planning Commission	Andy Alling	No set term	Appointed 1/6/2020
Northwest Vermont Communication Union	John Medamana	One year	2022*appointed 2021
	Leisa Fearing-alternate	One year	2022*appointed 2021
Northwest Solid Waste	Jim Richards	No set term	
E-911 Coordinator	Bob Ayers	No set term	
Assistant Town Clerk	Lisa Keyworth	No set term	
Public Works Foreman	Jim Martin	No set term	
Public Works Assistant	Vacant	No set term	
Water Plant Operations	Simon Operation Services, Inc.	Five year contract	2025
Librarian	Caroline Korejko	No set term	
Assistant Librarian	Courtney Lockerby	No set term	
Select Board Clerk	Corinn Julow	One year	2022
Water Board Clerk	Lisa Keyworth	One year	2022
DRB Clerk	Lisa Keyworth	One year	2022
Cemetery Clerk	Mary Dattilio	One year	2022
Planning Clerk	Kathy Finck	One year	2022
Zoning Clerk	Lisa Keyworth	One year	2022

# NOTICE TO VOTERS - For Local Elections

## **BEFORE ELECTION DAY:**

**CHECKLIST POSTED** at Clerks Office by **January 31, 2022**. If your name is not on the checklist, then you must register to vote. **SAMPLE BALLOTS** will be posted by **February 19, 2022**.

**HOW TO REGISTER TO VOTE:** There is no deadline to register to vote. You will be able to register to vote on the day of the election. You can register prior by visiting the town clerk's office or going online to <https://olvr.vermont.gov/>.

**REQUEST EARLY or ABSENTEE BALLOTS:** You or a family member can request early or absentee ballots at any time during the year of the election in person, in writing, by telephone, email, or online at <https://mvp.vermont.gov/>. The latest you can request ballots for the **Town Meeting** Election is the close of the Town Clerk's office on **February 28, 2022, at 4:30PM**. (Any other person authorized by you who is not a family member must apply in writing or in person for a ballot for you.)

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

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

## **ON ELECTION DAY:**

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

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

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

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

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

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

## **NO PERSON SHALL:**

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

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

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

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

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

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

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

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

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

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

**CAST YOUR VOTE** by depositing your voted ballot in the tabulator or "Voted Ballots" box, as directed.

**LEAVE** the voting area immediately.

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

The legal voters of the Town of North Hero are hereby notified and warned of a Public Hearing to be held in the Town Office Meeting Room and Zoom, on Monday, February 28, 2022, at 7:00 PM. Said hearing is an Information Hearing to discuss the articles listed below and to meet the candidates to be voted on by Australian ballot on Tuesday, March 1, 2022.

Zoom information to access the remote hearing:

Phone: 1-929-205-6099

Meeting ID: 539 515 376      Passcode: 330605

Web Link: <https://us02web.zoom.us/j/539515376>

Zoom information for all meetings in North Hero may also be accessed from the “Calendar of Board Meetings” at [www.northherovt.com](http://www.northherovt.com).

If you have difficulty accessing the informational meeting, call 802-372-6926 or email [townclerk@northherovt.com](mailto:townclerk@northherovt.com).

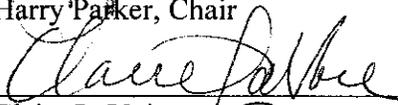
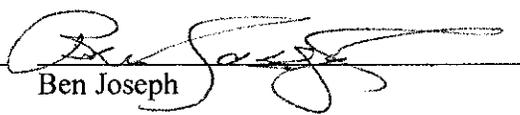
**WARNING  
NORTH HERO ANNUAL TOWN MEETING  
March 1, 2022**

**The legal voters of the Town of North Hero are hereby warned and notified to meet in the Town Office Meeting Room of said Town on March 1, 2022, from 7a.m. to 7p.m. to transact the following business by Australian ballot:**

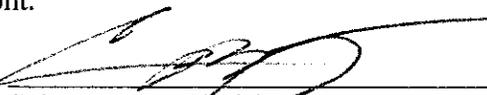
1. Shall the voters authorize total fund expenditures for operation expenses of \$1,024,084 of which \$842,434 shall be raised by taxes and \$181,650 by non-tax revenues?
2. Shall the voters appropriate \$30,000 to the North Hero Volunteer Fire Department for the purchase of needed equipment?
3. Shall the voters appropriate \$10,500 to the Grand Isle County Mutual Aid Association/North Hero Volunteer Fire Department for the Emergency Communication System, Equipment, and Dispatching?
4. Shall the voters appropriate \$36,000 to Grand Isle Rescue for stipends and part-time salaries of responders?
5. Shall the voters appropriate \$64,064 to Grand Isle County Sheriff’s Department for twenty-two hours per week of law enforcement services?
6. Shall the voters appropriate \$10,000 to Pelots Bay Restoration Association (PBRA) for weed harvesting?
7. Shall the voters appropriate \$7,500 to the University of Vermont Health Network Home Health & Hospice?
8. Shall the voters appropriate \$4,000 to the North Hero Historical Society?
9. Shall the voters appropriate \$2,000 to Age Well?
10. Shall the voters appropriate \$2,000 to Voices Against Violence?

11. Shall the voters appropriate \$1,000 to the Vermont Bar Foundation for legal services for low-income Vermonters?
12. Shall the voters authorize the Library Trustees to spend all funds (i.e. fund raising, town allocations, grants, etc.) for support of the Library?
13. Shall the voters authorize the Cemetery Commission to spend all funds (i.e. fund raising, town allocations, grants, etc.) for support of North Hero Cemeteries?
14. To elect all officers as required by law:
  - a. Moderator for a term of one year.
  - b. Selectboard member for a term of three years.
  - c. Selectboard member for a term of two years.
  - d. Lister for a term of three years.
  - e. Lister for a term of one year remaining in a term of three years.
  - f. Cemetery Commissioner for a term of five years.
  - g. Cemetery Commissioner for a term of three years remaining in a term of five years.
  - h. Library Trustee for a term of four years.
  - i. Library Trustee for a term of three years.
  - j. First Constable for a term of one year.
  - k. Planning Commissioner for a term of three years.
  - l. Planning Commissioner for a term of three years.
  - m. Planning Commissioner for a term of two years.

**Dated this 10th day of January 2022 by the Selectboard members of the Town of North Hero:**

 _____ Harry Parker, Chair	 _____ Karl Raacke
 _____ Claire LaVoie	 _____ Ben Joseph
 _____ Tim Bourne	

Recorded and posted this 20th day of January 2022, at the Town Clerk's Office in North Hero, Vermont.

Attest:   
 \_\_\_\_\_  
 Corinn Julow, Town Clerk/Treasurer

**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 1, 2022 (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 **\$8,739,460** 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 **\$18,788** per equalized pupil. This projected spending per equalized pupil is 3.4% higher 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: Shall the voters authorize the School Directors to place unencumbered funds from FY22 in a Reserve Fund for the purpose of capital improvements to the school facilities under the control and direction of the School Directors of the Champlain Islands Unified Union School District?
- ARTICLE 5: To elect all School Officers as required by law.

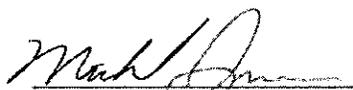
**POLLING PLACES**

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

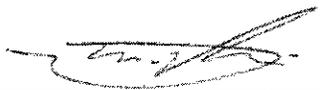
Ballots shall be transported and delivered to the Grand Isle Town Office in the Town of Grand Isle and there comingled and counted by members of the Boards of Civil Authority of the several Town School Districts under the supervision of the Clerk of the Champlain Islands Unified Union School District.

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.

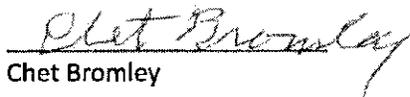
Adopted and approved at a duly noticed, called and held meeting of the Board of Directors of the Champlain Islands Unified Union School District on January 04, 2022



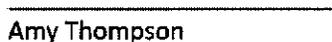
Michael Inners, Chair



Nathan Robinson



Chet Bromley



Amy Thompson



Brad Blanchette

\*The Champlain Island Unified Union School board will hold an informational meeting, on Monday, February 28, 2022 at 6:30 p.m.

Received for record and recorded in the records of the Champlain Islands Unified Union School District on January 19, 2022.



Melissa Boutin, District Clerk

North Hero Town Annual Informational Meeting  
March 1, 2021, at 7:00 P.M.  
Remote Meeting Held via Zoom

Selectboard in attendance –Harry Parker, Ben Joseph, Karl Raacke, Tim Bourne, and Claire LaVoie

Harry Parker calls the meeting to order at 7:00pm.

Harry Parker reads Articles 1-10 and Elected Offices separately with the opportunity for the public to ask questions after each:

Highlights & Comments:

Article 1-

Leisa Fearing and Sarah Rosedahl ask, via chat, what would happen if Article 1 is rejected. H. Parker explains the board would review the budget and bring back to the voters.

Article 8-

Leisa Fearing and Sarah Rosedahl ask, via chat, why the Town subsidizes health care and this expense is not paid through medical billing. Karl Raacke explains that a portion of expenses are not reimbursable and these funds are used to offset that amount.

Elected Offices-

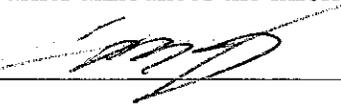
Select Board

Leisa Fearing and Sarah Rosedahl ask, via chat, for select board candidates to share their philosophies an interest in the position. Harry Parker, Karl Raacke, and Claire LaVoie give a brief statement.

Planning Commissioner

John and Berney Skutel ask, via chat, for Andy Alling and Craig Greene to speak about their positions. Andy Alling gives a brief statement, but Craig Greene is not in attendance.

Harry Parker announces the information meeting is adjourned at 7:39PM.

Attest:  Town Clerk/Treasurer

Guests

- Dave Davis
- Marie & Jim Kilbride
- Mark Rossier/Jay White/Don Weaver
- Mary & Frank Dattilio
- Andy Alling
- Andy Julow
- Jeff Van Den Nort
- Bev Poquette
- John & Berney Skutel
- Maya Fehrs (UVM Home Health & Hospice)
- Bob Greenough
- Tonya Poutry
- Buddy Meilleur (LCATV)
- B. Latimer
- Leisa Fearing/Sarah Rosendahl
- Ken Bassett
- Diane Bahrenburg
- Angie Marano
- Tom Briselden
- Judy Ayers
- Mike Murdock (NHVFD)
- Melissa Cronin
- Bart Wilcox
- Douglas Disabito

**TOWN OF NORTH HERO**  
**Town Meeting Day Election**  
**March 2, 2021**

**OFFICIAL RESULTS**

1. Will the legal voters of the Town of North Hero authorize for fiscal year 2021-2022 a general fund expenditure for operation expenses of \$980,182 of which \$783,332 shall be raised by taxes and \$196,850 by non-tax revenues?  
**Yes-305 No-55**
2. Will the legal voters of the Town of North Hero authorize an expense of \$30,000 to defray anticipated town office moving expenses?  
**Yes-268 No-90**
3. Will the legal voters of the Town of North Hero appropriate \$28,000 to the North Hero Volunteer Fire Department for the purchase of firefighting equipment?  
**Yes-345 No-19**
4. Will the legal voters of the Town of North Hero appropriate \$10,500 to the Grand Isle County Mutual Aid Association/North Hero Volunteer Fire Department for North Hero's share of the Emergency Communication System, Equipment, and Dispatching?  
**Yes-345 No-15**
5. Will the legal voters of the Town of North Hero appropriate \$13,300 to Grand Isle Rescue?  
**Yes-349 No-16**
6. Will the legal voters of the Town of North Hero appropriate \$62,920 to Grand Isle County Sheriff's Department for twenty-two hours per week of law enforcement services?  
**Yes-288 No-74**
7. Will the legal voters of the Town of North Hero appropriate \$10,000 to Pelots Bay Restoration Association's (PBRA) for the cleaning and removal of invasive weeds from Pelots Bay, Carry Bay, Hibbard Bay and Bow & Arrow Point?  
**Yes-218 No-145**
8. Will the legal voters of the Town of North Hero appropriate \$6,750 to the University of Vermont Health Network Home Health & Hospice?  
**Yes-315 No-45**
9. Will the legal voters of the Town of North Hero appropriate \$4,000 to the North Hero Historical Society?  
**Yes-291 No-69**
10. Will the legal voters of the Town of North Hero authorize the Library Trustees to spend all funds (i.e. fund raising, town allocations, grants, etc.) for support of the Library?  
**Yes-350 No-15**
11. To elect, by ballot, a Moderator for a one year term.  
**Ben W. Joseph- 333**

**TOWN OF NORTH HERO**  
**Town Meeting Day Election**  
**March 2, 2021**

**OFFICIAL RESULTS**

12. To elect, by ballot, a Town Clerk for a three year term.  
**Corinn Julow- 352**
13. To elect, by ballot, a Town Treasurer for a three year term.  
**Corinn Julow- 348**
14. To elect, by ballot, a Delinquent Tax Collector for a three year term.  
**Corinn Julow- 346**
15. To elect, by ballot, a Selectboard member for a three year term.  
**Harry C. Parker- 299**
16. To elect, by ballot, a Selectboard member for a two year term.  
**Karl G Raacke- 309**
17. To elect, by ballot, a Selectboard member for two years remaining in a three year term.  
**Claire LaVoie- 274**
18. To elect, by ballot, a Lister for a three year term.  
**Mary Dattilio (write-in)- 9 (29 total)**                      Tim O'Reilly- 1  
Sally Miller – 1    Jen Martin- 1  
Roland Latimer- 3     Michael Wright- 1  
Joe Latimer- 2    Craig Greene- 1  
Andre Quintin- 1    Bev Poquette- 1  
Don Green- 3     Daniel Gagne- 1  
Bob Miller- 1     Rob Rousseau- 1
19. To elect, by ballot, a Lister for two years remaining in a three year term.  
**Heather Hill Bickford- 293**
20. To elect, by ballot, a Champlain Island Unified Union School District Director for two years remaining in a three year term.  
**Bradley Blanchette- 307**
21. To elect, by ballot, a Cemetery Commissioner for a five year term.  
**Frank Dattilio- 332**
22. To elect, by ballot, a Library Trustee for a four year term.  
**Angie Marano (write-in)- 33 (51 total)**
23. To elect, by ballot, a Library Trustee for three years remaining in a four year term.  
**Linda Darrow- 305**
24. To elect, by ballot, a Library Trustee for a three year term.  
**Elizabeth (Betsy) Jaffe- 296**
25. To elect, by ballot, a Library Trustee for a three year term.  
**Nicole Rossi (write-in)- 29 (42 total)**
26. To elect, by ballot, a First Constable for a one year term.  
**Jim Benson- 326**
27. To elect, by ballot, a Planning Commissioner for a three year term.  
**Andy Alling- 135**  
Craig S. Greene- 130
28. To elect, by ballot, a Planning Commissioner for a two year term.  
**Beverlee C. Poquette- 302**



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

<b>Election</b>	<b>2021 CHAMPLAIN ISLANDS UNIFIED UNION SCHOOL DISTRICT ANNUAL MEETING (03/02/2021)</b>	<b>Town</b>	<b>GRAND ISLE</b>
		<b>District</b>	

1.	Total Registered Voters on checklist for this polling place:	1,693
2.	Total Number of Voters checked off on the entrance checklist: (this includes absentee ballots)	1,361
3.	Total number of absentee ballots returned: (Include this count in Line 2)	703

Ballot bag seal #: 0377072

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

Melissa Boutin  
MELISSA BOUTIN  
TREASURER

Suzanne E. Moquin  
SUZANNE MOQUIN  
ASSISTANT TREASURER

**OFFICIAL RETURN OF VOTES ENTRY**

<b>Election</b>	<b>2021 CHAMPLAIN ISLANDS UNIFIED UNION SCHOOL DISTRICT ANNUAL MEETING</b>	<b>Town</b>	<b>GRAND ISLE</b>
		<b>District</b>	

Name on Ballot	Party	Town of Residence	Vote Cast
----------------	-------	-------------------	-----------

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

MELISSA A. BOUTIN		GRAND ISLE	1,048
<b>TOTAL WRITE IN COUNTS</b>			76
OTHER WRITE IN COUNTS			76
<b>OVERVOTES</b>			1
<b>BLANK VOTES</b>			236
<b>TOTAL VOTES COUNTED</b>			1,361

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

<b>TOTAL WRITE IN COUNTS</b>			125
BEN JOSEPH ( <i>Write-in</i> )			12
MICHAEL INNERS ( <i>Write-in</i> )			11
RON BUSHWAY ( <i>Write-in</i> )			9
OTHER WRITE IN COUNTS			93
<b>OVERVOTES</b>			0
<b>BLANK VOTES</b>			1,236
<b>TOTAL VOTES COUNTED</b>			1,361

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

MELISSA A. BOUTIN		GRAND ISLE	1,029
<b>TOTAL WRITE IN COUNTS</b>			75
OTHER WRITE IN COUNTS			75
<b>OVERVOTES</b>			1
<b>BLANK VOTES</b>			256
<b>TOTAL VOTES COUNTED</b>			1,361

Vote for not more than ONE

SHALL THE VOTERS OF 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.

YES			904
NO			430
<b>OVERVOTES</b>			2
<b>BLANK VOTES</b>			25
<b>TOTAL VOTES COUNTED</b>			1,361

**OFFICIAL RETURN OF VOTES ENTRY**

<b>Election</b>	<b>2021 CHAMPLAIN ISLANDS UNIFIED UNION SCHOOL DISTRICT ANNUAL MEETING</b>	<b>Town</b>	<b>GRAND ISLE</b>
		<b>District</b>	

Name on Ballot	Party	Town of Residence	Vote Cast
----------------	-------	-------------------	-----------

Vote for not more than ONE			
SHALL THE VOTERS OF THE CHAMPLAIN ISLANDS UNIFIED UNION SCHOOL DISTRICT AUTHORIZE THE BOARD OF SCHOOL DIRECTORS TO BORROW IN ANTICIPATION OF TAXES?			
YES			886
NO			446
<b>OVERVOTES</b>			1
<b>BLANK VOTES</b>			28
<b>TOTAL VOTES COUNTED</b>			1,361

Vote for not more than ONE			
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?			
YES			1,095
NO			242
<b>OVERVOTES</b>			0
<b>BLANK VOTES</b>			24
<b>TOTAL VOTES COUNTED</b>			1,361

## **SELECTBOARD REPORT**

The 2022-2023 town budget shows an increase over the previous year. The increase is the result of several different factors. We have continued to reduce the public works budget, now for the third year in a row. Jim Martin, along with Karl Raacke, have continued to work hard to keep this trend up while delivering top notch services. These savings were countered by increases in paid positions to support many of our public bodies, and IT expenses required by our insurer. Staffing continues to be an issue that businesses of all sizes, and municipal governments have been challenged with throughout the pandemic.

Public Works, the Water Board, Parks and Recreation, and other municipal bodies in North Hero continue to develop strategic plans and complete the projects in front of them with a focus on quality outcomes that are fiscally sound. We are hopeful that federal grant money will allow for some of these projects to benefit from outside funding.

Relocating the town offices has moved along well, with strong efforts from all involved, and we are hopeful that although the original target deadline has passed, we will be able to make the move within the coming months. The culmination of a great deal of work, the move will provide a significant benefit to CIUUSD and the taxpayers of North Hero.

Our continued gratitude is extended to our Town Clerk, Corinn Julow, and our assistant Town Clerk, Lisa Keyworth. They have continued to adapt to the everchanging environment that we find ourselves in. Their contributions to a smoothly running Municipal Government cannot be understated.

Harry Parker, Chair

Karl Raacke, Vice Chair

Ben Joseph

Tim Bourne

Claire LaVoie

### North Hero Selectboard Budget Report

	2020-2021 Budget	2020-2021 Actual	2021-2022 Budget	2022-2023 Budget
<b>PROPERTY TAX - REVENUE</b>				
Interest Late payment	\$4,000.00	\$4,234.29	\$4,000.00	\$4,000.00
Interest on Delinquent Taxes	\$9,000.00	\$6,359.89	\$8,500.00	\$6,000.00
Delinquent Tax Penalty	\$10,000.00	\$10,125.47	\$10,000.00	\$10,000.00
<b>Total Property Tax Revenue</b>	<b>\$23,000.00</b>	<b>\$20,719.65</b>	<b>\$22,500.00</b>	<b>\$20,000.00</b>
<b>STATE OF VT. - REVENUE</b>				
Current Use	\$15,500.00	\$15,985.50	\$15,500.00	\$15,500.00
State Taxes/PILOT	\$40,000.00	\$29,275.20	\$35,000.00	\$30,000.00
Judicial Fines	\$3,500.00	\$2,141.59	\$2,500.00	\$2,500.00
<b>Total State of Vermont Revenue</b>	<b>\$59,000.00</b>	<b>\$47,402.29</b>	<b>\$53,000.00</b>	<b>\$48,000.00</b>
<b>SERVICE FEES - REVENUE</b>				
Recordings/Vault	\$16,500.00	\$28,065.00	\$16,500.00	\$18,000.00
Record Restoration	\$6,000.00	\$0.00	\$6,000.00	\$0.00
ACT 46 Admin. Billing	\$9,500.00	\$10,720.48	\$10,000.00	\$10,000.00
Liquor License	\$500.00	\$670.00	\$500.00	\$550.00
Dog Licenses	\$1,300.00	\$1,337.00	\$1,300.00	\$1,300.00
Office Income	\$7,000.00	\$5,109.06	\$6,000.00	\$5,000.00
PBRA Town Administration	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
Building Permit Fees	\$10,500.00	\$13,240.82	\$10,500.00	\$11,500.00
Conditional Use Permit Fees	\$1,500.00	\$900.00	\$1,250.00	\$1,000.00
Zoning Compliance Permit Fees	\$2,500.00	\$6,750.00	\$3,000.00	\$4,000.00
Site Plan Application Fees	\$2,000.00	\$1,950.00	\$1,800.00	\$1,800.00
Parks & Rec. Programs Fees	\$4,500.00	\$2,500.00	\$4,500.00	\$3,000.00
<b>Total Service Fees</b>	<b>\$61,800.00</b>	<b>\$72,242.36</b>	<b>\$62,350.00</b>	<b>\$57,150.00</b>
<b>GRANTS - REVENUE</b>				
Grants	\$0.00	\$41,016.55	\$0.00	\$0.00
Municipal Planning Grant	\$0.00	\$4,860.00	\$0.00	\$0.00
Parks & Recreation Grant	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Grants</b>	<b>\$0.00</b>	<b>\$45,876.55</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>OTHER FEES - REVENUE</b>				
Interest	\$5,500.00	\$2,857.40	\$3,000.00	\$1,500.00
Miscellaneous	\$1,000.00	\$1.66	\$1,000.00	\$500.00
<b>Total Other Fees</b>	<b>\$6,500.00</b>	<b>\$2,859.06</b>	<b>\$4,000.00</b>	<b>\$2,000.00</b>
<b>Town Highway Revenues</b>				
Highway Aid	\$53,400.00	\$54,003.80	\$54,000.00	\$54,000.00
Interest	\$1,000.00	\$549.07	\$750.00	\$500.00
Grants	\$0.00	\$13,946.35	\$0.00	\$0.00
WD/PBRA Labor Transfer	\$500.00	\$0.00	\$250.00	\$0.00
<b>Total Highway Revenues</b>	<b>\$54,900.00</b>	<b>\$68,499.22</b>	<b>\$55,000.00</b>	<b>\$54,500.00</b>
<b>Total Revenue</b>	<b>\$205,200.00</b>	<b>\$257,599.13</b>	<b>\$196,850.00</b>	<b>\$181,650.00</b>

### North Hero Selectboard Budget Report

	2020-2021 Budget	2020-2021 Actual	2021-2022 Budget	2022-2023 Budget
<b>EXPENSES</b>				
<b>SELECT BOARD</b>				
Selectboard Stipend	\$6,250.00	\$6,158.95	\$6,250.00	\$6,250.00
Selectboard Clerk	\$2,750.00	\$2,300.00	\$2,750.00	\$2,600.00
FICA	\$0.00	\$0.00	\$0.00	\$680.00
Retirement	\$0.00	\$0.00	\$0.00	\$322.00
SB Meetings/Travel	\$300.00	\$104.00	\$300.00	\$300.00
<b>Total Selectboard</b>	<b>\$9,300.00</b>	<b>\$8,562.95</b>	<b>\$9,300.00</b>	<b>\$10,152.00</b>
<b>LISTERS OFFICE</b>				
Listers Salaries	\$31,000.00	\$20,250.72	\$8,925.00	\$8,925.00
Lister Stipends	\$0.00	\$0.00	\$3,900.00	\$3,900.00
Lister FICA	\$2,372.00	\$1,549.09	\$995.00	\$995.00
Listers Tax Mapping Contract	\$2,550.00	\$2,975.00	\$4,775.00	\$2,000.00
Listers Professional & Other Services	\$14,000.00	\$17,876.18	\$2,000.00	\$2,000.00
Assessor Contract	\$0.00	\$0.00	\$24,000.00	\$24,000.00
Listers Legal	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00
Listers Computer	\$1,000.00	\$5,480.38	\$1,000.00	\$1,000.00
Listers Telephone	\$1,000.00	\$957.60	\$800.00	\$800.00
Listers Postage	\$250.00	\$313.36	\$350.00	\$350.00
Listers Advertising	\$300.00	\$357.50	\$250.00	\$300.00
Listers Printing/Copy	\$50.00	\$0.00	\$50.00	\$50.00
Listers Meetings/Travel	\$1,500.00	\$0.00	\$750.00	\$750.00
Listers Supplies	\$200.00	\$238.98	\$175.00	\$275.00
Listers Other	\$100.00	\$0.00	\$100.00	\$100.00
<b>Total Listers</b>	<b>\$56,822.00</b>	<b>\$49,998.81</b>	<b>\$50,570.00</b>	<b>\$47,945.00</b>
<b>ZONING</b>				
Zoning Administrator	\$6,200.00	\$6,510.00	\$6,200.00	\$12,000.00
Zoning Clerical	\$2,800.00	\$2,845.07	\$2,800.00	\$3,000.00
Zoning Admin Assistant	\$0.00	\$0.00	\$500.00	\$500.00
Zoning Retirement	\$0.00	\$0.00	\$0.00	\$371.00
Zoning FICA	\$689.00	\$701.99	\$727.00	\$1,190.00
Zoning Legal	\$1,000.00	\$1,933.33	\$1,000.00	\$1,000.00
Zoning Computer	\$500.00	\$664.94	\$500.00	\$700.00
Zoning Postage	\$200.00	\$200.00	\$200.00	\$200.00
Zoning Phone	\$0.00	\$0.00	\$600.00	\$600.00
Zoning Printing/Copy	\$75.00	\$0.00	\$75.00	\$75.00
Zoning Meetings/Travel	\$300.00	\$657.24	\$300.00	\$750.00
Zoning Inspection Fees	\$500.00	\$0.00	\$500.00	\$750.00
<b>Total Zoning</b>	<b>\$12,264.00</b>	<b>\$13,512.57</b>	<b>\$13,402.00</b>	<b>\$21,136.00</b>
<b>PLANNING COMMISSION</b>				
Planning Clerk	\$300.00	\$700.00	\$300.00	\$1,500.00
Planning FICA	\$25.00	\$53.55	\$25.00	\$115.00
Planning Consult & Tech Writing	\$500.00	\$0.00	\$500.00	\$500.00
Planning Legal	\$500.00	\$440.00	\$500.00	\$500.00
Planning Computer	\$150.00	\$0.00	\$0.00	\$150.00
Planning Postage	\$150.00	\$150.00	\$150.00	\$150.00
Planning Advertising	\$100.00	\$68.00	\$100.00	\$100.00

### North Hero Selectboard Budget Report

	2020-2021 Budget	2020-2021 Actual	2021-2022 Budget	2022-2023 Budget
Planning Meeting/Travel	\$750.00	\$0.00	\$750.00	\$750.00
Planning Supplies	\$100.00	\$0.00	\$100.00	\$100.00
MPG Grant Expense	\$0.00	\$18,000.00	\$0.00	\$0.00
<b>Total Planning</b>	<b>\$2,575.00</b>	<b>\$19,411.55</b>	<b>\$2,425.00</b>	<b>\$3,865.00</b>
<b>DEVELOPMENT REVIEW BOARD</b>				
DRB Clerk	\$1,500.00	\$1,492.75	\$1,500.00	\$13,000.00
DRB FICA	\$345.00	\$127.80	\$345.00	\$995.00
DRB Legal	\$4,550.00	\$320.00	\$5,500.00	\$4,000.00
DRB Postage	\$500.00	\$500.00	\$500.00	\$500.00
DRB Advertising	\$800.00	\$200.00	\$600.00	\$800.00
DRB Copy/Printing	\$0.00	\$0.00	\$0.00	\$0.00
DRB Meeting/Travel	\$500.00	\$28.00	\$450.00	\$450.00
DRB Supplies	\$200.00	\$0.00	\$50.00	\$50.00
DRB Decisions	\$2,250.00	\$600.00	\$1,800.00	\$0.00
<b>Total Development Review</b>	<b>\$10,645.00</b>	<b>\$3,268.55</b>	<b>\$10,745.00</b>	<b>\$19,795.00</b>
<b>COMMUNITY HALL EXPENSE</b>				
Propane	\$0.00	-	\$0.00	\$ 3,000.00
Electric	\$0.00	-	\$0.00	\$ 3,300.00
Water	\$0.00	-	\$0.00	\$ 850.00
Event Expenses	\$0.00	-	\$0.00	\$ 3,500.00
Septic Maintenance	\$0.00	-	\$0.00	\$ 1,000.00
Pest Control	\$0.00	-	\$0.00	\$ 700.00
Elevator Inspection	\$0.00	-	\$0.00	\$ 200.00
Sprinkler Service	\$0.00	-	\$0.00	\$ 350.00
Fire Extinguisher Service	\$0.00	-	\$0.00	\$ 300.00
HVAC Maintenance	\$0.00	-	\$0.00	\$ 1,500.00
Insurance	\$0.00	-	\$0.00	\$ 5,500.00
Janitorial	\$0.00	-	\$0.00	\$ 17,000.00
Snow Removal	\$0.00	-	\$0.00	\$ 3,000.00
Lawn Maintenance	\$0.00	-	\$0.00	\$ 700.00
Routine Services	\$0.00	-	\$0.00	\$ 2,000.00
Building Improvements-Annual	\$0.00	-	\$0.00	\$ 5,000.00
Capital Improvement Fund-Long term	\$0.00	-	\$0.00	\$ 19,000.00
<b>Total Community Hall</b>	<b>\$0.00</b>	<b>-</b>	<b>\$0.00</b>	<b>\$ 66,900.00</b>
<b>TOWN OFFICE OPERATIONS</b>				
Clerk/Treasurer	\$55,550.00	\$54,999.88	\$57,000.00	\$58,710.00
Asst Clerk/Treasurer	\$28,080.00	\$30,747.87	\$30,000.00	\$33,600.00
Delinquent Tax Collector	\$4,000.00	\$4,000.10	\$4,000.00	\$4,000.00
Health Insurance	\$48,557.00	\$49,769.16	\$51,500.00	\$47,984.00
FICA	\$8,301.00	\$7,320.49	\$7,650.00	\$7,300.00
Retirement	\$9,530.00	\$11,895.36	\$10,664.00	\$11,920.00
Unemployment Insurance	\$350.00	\$1,238.19	\$999.00	\$939.00
WC Insurance	\$1,450.00	\$1,352.54	\$606.00	\$554.00
Record Restoration	\$6,000.00	\$0.00	\$0.00	\$0.00
Professional Services	\$7,100.00	\$5,715.00	\$5,500.00	\$6,500.00
Service Contracts	\$6,500.00	\$6,111.28	\$5,500.00	\$5,500.00
Moving Expenses	\$0.00	\$0.00	\$30,000.00	\$0.00

## North Hero Selectboard Budget Report

	2020-2021 Budget	2020-2021 Actual	2021-2022 Budget	2022-2023 Budget
Janitorial Expenses	\$1,500.00	\$1,576.07	\$1,600.00	\$0.00
Equipment Repair	\$500.00	\$71.25	\$0.00	\$0.00
Rent	\$39,900.00	\$39,900.00	\$39,900.00	\$0.00
Improvements	\$2,500.00	\$37.52	\$2,500.00	\$2,000.00
Telephone	\$3,000.00	\$3,194.16	\$3,500.00	\$3,500.00
Internet	\$0.00	\$428.45	\$0.00	\$1,200.00
Postage	\$3,000.00	\$2,166.32	\$2,500.00	\$2,500.00
Advertising & Notices	\$1,000.00	\$648.00	\$1,000.00	\$1,000.00
Printing/Copying	\$1,000.00	\$2,079.35	\$2,400.00	\$2,400.00
Meetings/Travel	\$2,400.00	\$1,428.28	\$2,400.00	\$2,000.00
Supplies	\$5,000.00	\$6,339.51	\$4,000.00	\$4,000.00
Equipment	\$4,000.00	\$3,648.12	\$4,000.00	\$4,000.00
Computer	\$5,000.00	\$2,918.57	\$2,500.00	\$2,500.00
Misc.	\$0.00	\$51.60	\$0.00	\$0.00
<b>Total Town Office</b>	<b>\$244,218.00</b>	<b>\$237,637.07</b>	<b>\$269,719.00</b>	<b>\$202,107.00</b>
<b>PARKS AND RECREATION</b>				
P&R Salaries	\$13,370.00	\$0.00	\$10,410.00	\$13,870.00
P&R FICA	\$1,023.00	\$0.00	\$796.00	\$1,061.00
P&R Unemployment	\$0.00	\$0.00	\$282.00	\$300.00
P&R WC Insurance	\$0.00	\$0.00	\$620.00	\$439.00
P&R Utilities	\$500.00	\$287.14	\$500.00	\$500.00
P&R Water	\$310.00	\$310.00	\$310.00	\$310.00
P&R Maintenance	\$3,450.00	\$5,785.00	\$3,450.00	\$4,450.00
P&R General Insurance	\$0.00	\$0.00	\$1,350.00	\$1,400.00
P&R Advertising	\$1,100.00	\$0.00	\$1,100.00	\$1,100.00
P&R Equip. and Supplies	\$2,750.00	\$0.00	\$1,050.00	\$1,150.00
P&R Programs	\$6,900.00	\$3,229.50	\$9,700.00	\$5,450.00
P&R Improvements	\$9,500.00	\$11,496.79	\$8,200.00	\$8,200.00
P&R Grants Expense	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Parks &amp; Rec</b>	<b>\$38,903.00</b>	<b>\$21,108.43</b>	<b>\$37,768.00</b>	<b>\$38,230.00</b>
<b>LIBRARY BUILDING</b>				
Library Water	\$850.00	\$850.00	\$850.00	\$850.00
Library General Insurance	\$0.00	\$0.00	\$1,800.00	\$1,830.00
Library Electricity	\$1,100.00	\$1,025.52	\$1,000.00	\$1,100.00
Library Fuel/Propane	\$1,500.00	\$1,163.78	\$1,500.00	\$1,500.00
Library Maint/Repairs	\$3,000.00	\$405.02	\$1,000.00	\$5,000.00
<b>Total Library Building</b>	<b>\$6,450.00</b>	<b>\$3,444.32</b>	<b>\$6,150.00</b>	<b>\$10,280.00</b>
<b>PUBLIC SAFETY</b>				
Constable/Animal Control	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
911 Coordinator	\$0.00	\$226.20	\$230.00	\$500.00
Public Safety FICA	\$0.00	\$0.00	\$195.00	\$230.00
Public Safety Unemployment	\$0.00	\$0.00	\$57.00	\$63.00
Public Safety WC Insurance	\$0.00	\$0.00	\$183.00	\$203.00
Grand Isle Rescue	\$13,300.00	\$13,300.00	\$13,300.00	\$36,000.00
NH Fire Dept.	\$28,000.00	\$28,000.00	\$28,000.00	\$30,000.00
Sheriff Department	\$60,918.00	\$60,679.67	\$62,920.00	\$64,064.00
GI Mutual Aid	\$10,500.00	\$6,164.09	\$10,500.00	\$10,500.00

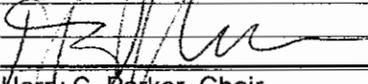
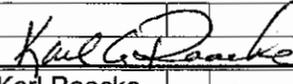
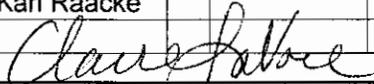
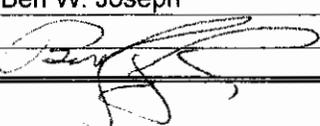
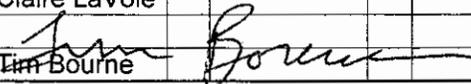
## North Hero Selectboard Budget Report

	2020-2021 Budget	2020-2021 Actual	2021-2022 Budget	2022-2023 Budget
Generators	\$0.00	\$0.00	\$1,000.00	\$1,000.00
Water-Oman Station	\$850.00	\$850.00	\$850.00	\$850.00
Electric-Oman Station	\$0.00	\$0.00	\$0.00	\$240.00
Public Safety Insurance	\$6,205.00	\$8,627.41	\$4,788.00	\$5,350.00
<b>Total Public Safety</b>	<b>\$122,273.00</b>	<b>\$120,347.37</b>	<b>\$124,523.00</b>	<b>\$151,500.00</b>
<b>SOLID WASTE</b>				
SW Monitoring Lab.	\$1,100.00	\$2,822.88	\$0.00	\$0.00
SW NWSWD Dues	\$794.00	\$794.00	\$794.00	\$939.00
<b>Total Solid Waste</b>	<b>\$1,894.00</b>	<b>\$3,616.88</b>	<b>\$794.00</b>	<b>\$939.00</b>
<b>INSURANCES</b>				
Bonds Public Official	\$1,024.00	\$1,024.00	\$1,100.00	\$1,020.00
General Insurance	\$6,200.00	\$4,873.74	\$3,500.00	\$3,250.00
<b>Total Insurance</b>	<b>\$7,224.00</b>	<b>\$7,250.28</b>	<b>\$4,600.00</b>	<b>\$4,270.00</b>
<b>GENERAL EXPENSES</b>				
Audit	\$8,500.00	\$9,496.00	\$8,800.00	\$9,100.00
Animal Control & Licensing	\$850.00	\$1,296.31	\$850.00	\$1,000.00
Legal & Professional Services	\$6,900.00	\$10,283.47	\$5,000.00	\$8,000.00
Computer Service	\$1,000.00	\$37,014.57	\$10,700.00	\$11,625.00
Website	\$0.00	\$0.00	\$0.00	\$3,000.00
County Tax	\$100,365.00	\$101,032.34	\$104,321.00	\$104,760.00
NWRPC Dues	\$889.00	\$915.00	\$915.00	\$1,052.00
VLCT	\$2,064.00	\$2,064.00	\$2,064.00	\$2,224.00
Special Projects	\$2,000.00	\$264.91	\$2,000.00	\$1,000.00
Gifts and Awards	\$1,500.00	\$240.00	\$1,500.00	\$1,500.00
<b>Total General Expenses</b>	<b>\$124,068.00</b>	<b>\$162,606.60</b>	<b>\$136,150.00</b>	<b>\$143,261.00</b>
<b>Total Department Expenses</b>	<b>\$636,636.00</b>	<b>\$650,765.38</b>	<b>\$666,146.00</b>	<b>\$720,380.00</b>
<b>APPROPRIATIONS</b>				
American Red Cross	\$250.00	\$250.00	\$250.00	\$250.00
LCI Economic Development	\$1,850.00	\$1,800.00	\$1,850.00	\$1,850.00
Age Well	\$1,900.00	\$1,900.00	\$1,900.00	\$2,000.00
Parent Child Center	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
UVM Home Health & Hospice	\$6,750.00	\$6,750.00	\$6,750.00	\$7,500.00
Island Arts	\$1,950.00	\$1,950.00	\$1,950.00	\$1,950.00
NW Unit Special Investigations	\$1,000.00	\$1,000.00	\$1,000.00	\$1,500.00
Voices Against Violence	\$1,500.00	\$1,500.00	\$1,500.00	\$2,000.00
Great Ice!	\$500.00	\$500.00	\$500.00	\$500.00
VT Independent Living	\$310.00	\$310.00	\$310.00	\$310.00
Vermont Family Network	\$250.00	\$250.00	\$250.00	\$250.00
Green Up Vermont	\$50.00	\$50.00	\$50.00	\$50.00
Food Shelf	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
NH Historical Society	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
NW Counseling & Support	\$900.00	\$900.00	\$900.00	\$900.00
Island Center for Arts & Recreation	\$500.00	\$500.00	\$500.00	\$500.00
VT Assc. for the Blind	\$100.00	\$100.00	\$100.00	\$100.00
Water Appropriation	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00

## North Hero Selectboard Budget Report

	2020-2021 Budget	2020-2021 Actual	2021-2022 Budget	2022-2023 Budget
PBRA Appropriation	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Cemetery Appropriation	\$10,900.00	\$10,900.00	\$10,000.00	\$10,000.00
Library Appropriation	\$46,298.00	\$46,289.00	\$45,716.00	\$54,763.00
NH Elem. Facility Use Fee	\$31,000.00	\$31,000.00	\$0.00	\$0.00
North Station Renovation	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
VT Bar Foundation	\$0.00	\$0.00	\$0.00	\$1,000.00
<b>Total Appropriations</b>	<b>\$158,008.00</b>	<b>\$157,949.00</b>	<b>\$125,526.00</b>	<b>\$137,423.00</b>
<b>HIGHWAY PERSONNEL</b>				
PW Foreman Salary	\$47,466.00	\$45,183.60	\$48,880.00	\$51,750.00
PW Assistant	\$21,840.00	\$19,881.00	\$21,840.00	\$22,000.00
Overtime	\$5,000.00	\$2,276.32	\$5,000.00	\$4,000.00
PW Health Insurance	\$33,189.00	\$15,290.64	\$25,875.00	\$11,580.00
PW FICA	\$5,685.00	\$5,396.39	\$5,795.00	\$5,860.00
WD FICA	\$0.00	\$0.00	\$0.00	\$20.00
PW Retirement	\$8,081.00	\$8,024.05	\$8,995.00	\$6,404.00
PW Uniforms	\$1,000.00	\$526.49	\$500.00	\$500.00
PW Outside Labor	\$3,500.00	\$2,361.25	\$2,000.00	\$2,000.00
PW Mileage	\$500.00	\$0.00	\$250.00	\$250.00
PW Education/Training	\$500.00	\$2.50	\$500.00	\$500.00
Gifts and Awards	\$0.00	\$100.00	\$0.00	\$100.00
<b>Total Highway Personnel</b>	<b>\$126,761.00</b>	<b>\$99,042.24</b>	<b>\$119,635.00</b>	<b>\$104,964.00</b>
<b>GARAGE</b>				
Water-Town Garage	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00
Maintenance/Repairs	\$2,500.00	\$9,636.35	\$2,500.00	\$2,500.00
Construction/Renovations	\$2,500.00	\$2,800.00	\$1,500.00	\$1,500.00
PW Telephone	\$2,200.00	\$1,507.85	\$2,000.00	\$1,800.00
PW Electricity	\$2,600.00	\$1,788.88	\$2,500.00	\$1,800.00
PW Fuel/Propane	\$6,500.00	\$2,742.96	\$5,000.00	\$4,000.00
<b>Total Garage</b>	<b>\$18,000.00</b>	<b>\$21,026.04</b>	<b>\$15,200.00</b>	<b>\$13,300.00</b>
<b>TOWN EQUIPMENT</b>				
Plow Parts	\$1,500.00	\$922.05	\$1,500.00	\$1,500.00
Sander Parts	\$500.00	\$336.30	\$500.00	\$500.00
Lawn Care Equip	\$1,000.00	\$9,594.88	\$1,000.00	\$1,000.00
Labor Maint/Repair Equip	\$1,500.00	\$1,208.98	\$1,500.00	\$1,500.00
Maint. & Repair	\$2,000.00	\$3,293.50	\$2,500.00	\$2,500.00
Service Truck Repairs	\$2,500.00	\$2,449.03	\$2,000.00	\$2,000.00
Truck Parts	\$2,000.00	\$2,002.15	\$2,000.00	\$2,000.00
Tires & Repairs	\$4,500.00	\$2,089.71	\$4,000.00	\$3,000.00
Supplies/Tools	\$2,000.00	\$2,209.76	\$2,000.00	\$2,000.00
<b>Total Town Equipment</b>	<b>\$17,500.00</b>	<b>\$24,106.36</b>	<b>\$17,000.00</b>	<b>\$16,000.00</b>
<b>HIGHWAY MAINTENANCE</b>				
Equipment Hire	\$2,000.00	\$1,024.00	\$1,500.00	\$1,500.00
Ditching/Deferred Maintenance	\$8,000.00	\$202.49	\$6,000.00	\$6,000.00
Diesel/Gas	\$13,500.00	\$5,293.12	\$13,500.00	\$10,500.00
Salt/Sand	\$11,500.00	\$3,806.10	\$11,500.00	\$11,500.00

**North Hero Selectboard Budget Report**

	2020-2021 Budget	2020-2021 Actual	2021-2022 Budget	2022-2023 Budget
Stone-Rock	\$3,500.00	\$5,049.04	\$7,500.00	\$7,500.00
Chloride	\$200.00	\$0.00	\$100.00	\$100.00
Cold Patch	\$500.00	\$103.32	\$250.00	\$250.00
Resurfacing	\$75,000.00	\$100,451.75	\$75,000.00	\$75,000.00
Culverts	\$1,000.00	\$709.00	\$1,000.00	\$1,000.00
Roadside Mowing	\$3,000.00	\$3,847.21	\$3,000.00	\$2,000.00
Nuisance Animals	\$250.00	\$0.00	\$100.00	\$100.00
Tree Trimming	\$2,500.00	\$0.00	\$2,500.00	\$1,500.00
MUTCD Signs	\$1,500.00	\$1,225.90	\$1,500.00	\$1,500.00
Muni Roads Gen. Permit	\$500.00	\$740.00	\$500.00	\$750.00
<b>Total Highway Maintenance</b>	<b>\$122,950.00</b>	<b>\$122,451.93</b>	<b>\$123,950.00</b>	<b>\$119,200.00</b>
<b>HIGHWAY CONSTRUCTION</b>				
Road Construction	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00
Stone/Rock	\$4,000.00	\$1,245.00	\$0.00	\$0.00
Professional Services	\$3,500.00	\$341.54	\$2,000.00	\$2,000.00
<b>Total Highway Construction</b>	<b>\$47,500.00</b>	<b>\$41,586.54</b>	<b>\$42,000.00</b>	<b>\$42,000.00</b>
<b>INSURANCE</b>				
PW Unemployment Ins	\$68.00	\$743.98	\$845.00	\$662.00
PW WC Insurance	\$5,900.00	\$5,920.00	\$5,920.00	\$5,369.00
PW Vehicle Insurance	\$2,200.00	\$2,114.00	\$2,200.00	\$2,300.00
PW General Insurance	\$1,800.00	\$923.00	\$2,230.00	\$4,550.00
<b>Total PW Insurance</b>	<b>\$9,968.00</b>	<b>\$9,700.98</b>	<b>\$11,195.00</b>	<b>\$12,881.00</b>
<b>DEBT &amp; CAPITAL FUNDING</b>				
Capital Equipment Fund	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
<b>Total PW Capital Funding</b>	<b>\$25,000.00</b>	<b>\$25,000.00</b>	<b>\$25,000.00</b>	<b>\$25,000.00</b>
<b>Total Public Works Expenses</b>	<b>\$367,679.00</b>	<b>\$342,914.09</b>	<b>\$353,980.00</b>	<b>\$333,345.00</b>
<b>Total Budget Expenses Including Ballot Item Appropriations</b>	<b>\$1,162,323.00</b>	-	<b>\$1,145,652.00</b>	<b>\$1,191,148.00</b>
<b>Total Budget Expenses Without Ballot Item Appropriations*</b>	<b>\$997,855.00</b>	-	<b>\$980,182.00</b>	<b>\$1,024,084.00</b>
<b>Total Non-Tax Income</b>	<b>\$225,200.00</b>	-	<b>\$196,850.00</b>	<b>\$181,650.00</b>
<b>Previous Year Surplus</b>	<b>\$20,000.00</b>	-	<b>\$0.00</b>	<b>\$0.00</b>
<b>To Be Raised By Taxes Including Ballot Item Appropriations</b>	<b>\$937,123.00</b>	-	<b>\$948,802.00</b>	<b>\$1,009,498.00</b>
<b>To Be Raised By Taxes Without Ballot Item Appropriations*</b>	<b>\$772,655.00</b>	-	<b>\$783,332.00</b>	<b>\$842,434.00</b>
*Highlighted items are ballot items and will be voted on as individual line items.				
				
Harry C. Parker, Chair	Karl Raacke			
				
Ben W. Joseph	Claire LaVoie			
				
	Tim Bourne			

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

As treasurer for the Town of North Hero, I offer the following narrative which comprises an overview and analysis of our financial activities for the fiscal year ended June 30, 2021, within the limitations of the modified cash basis of accounting.

### **Financial Highlights**

At the end of the current fiscal year, the Town's governmental funds (excluding the Water Fund) reported combined ending fund balances of \$982,102 an increase of \$198,130 over the previous fiscal year.

This increase in fund balances results primarily from combined surpluses of \$105,723 in the General, Highway, Reappraisal, Library, North Station Building Replacement, and Capital Equipment funds. In addition to this, our town received a donation to our cemeteries of \$86,564.

The General Fund fund balance component had a positive unassigned fund balance of \$233,733 and an assigned fund balance of \$46,189 for a total fund balance of \$279,922. Included in the General Fund assigned balances are \$1,381 for Parks & Recreation expenses, \$4,456 for Emergency Management, and \$40,352 for Cemetery expenses.

The Highway Fund ended the year with a positive fund balance of \$430,756, an increase of \$39,311 from last year. This amount is restricted for Highway expenditures only.

The Water Fund ended the year with a Net Position of \$711,755, which was a \$194,188 increase over the prior year.

### **Budgetary Highlights**

**General Fund.** The bottom line for FY 2020-2021 was an increase in Cash Receipts over Cash Disbursements of \$37,330 (not including the cemetery and emergency management reserves).

Total receipts in the General Fund were \$70,768 over budgeted line items. This was primarily due to property tax revenue coming in \$30,889 over budget because of delinquent tax collections. An increase in real estate transactions resulted in recording revenues being over budget by \$11,565. We also received \$41,017 in unbudgeted COVID grant income. State PILOT revenues fell \$10,725 short of projection due to changes in the State reimbursement formula and Parks and Recreation program fees were also \$2,000 under budget due to programs being cancelled during the pandemic.

Total disbursement in the General Fund exceeded the budget by \$13,438. This was caused by many factors. The Listers office was under budget by \$6,596 primarily due to savings in salaries, the DRB department was under budget by \$7,376 due to legal expense savings, the General Office Operations was under budget by \$12,087 due to many line items being underspent, and Parks and Recreation was under budget by \$17,794 because programs were cancelled during the pandemic. These savings were offset by spending \$37,015 on computer equipment which was funded by an unbudgeted COVID grant as mentioned above. Unbudgeted planning grant expenses of \$18,000 also offset the savings. Planning grant income, however, was received in fiscal year 2020 and 2022 to offset this grant expense. Without the two unbudgeted grant expenses, the Town would have been \$40,577 under budget.

The Town budgeted to lose \$20,000 or in other words use up \$20,000 of prior years' surplus. Due to the results as described above, the Town did not lose \$20,000 but instead had a profit of \$37,330, which is a \$57,330 positive variance from what was planned.

## Town Treasurer's Financial Overview

North Hero continued its generous support with \$24,760 distributed to various island organizations and \$82,189 of support to the Town's Water, Library and Cemetery operations.

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

**Highway Fund.** There was an increase in the highway fund balance of \$39,311 for an ending fund balance of \$430,756.

Total receipts were over budget \$13,696. A supplemental payment of \$13,946 was received from Vermont-AOT in addition to usual highway aid payments.

Total disbursements were under budget by \$25,615. This was primarily due to less than anticipated personnel costs. The town chose to overspend their resurfacing budget by \$25,452 but offset this by under spending ditching by \$7,798, diesel by \$8,207, and salt & sand by \$7,694.

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

**Water Fund.** There was an increase in the water fund net position of \$194,188 for a total net position of \$711,755, of which \$598,902 is designated for Water Capital Reserves.

Total operations receipts were over budget by \$17,913. This is due to water user fees coming in over budget by \$15,822 because of new users coming on board, users switching to annual service during the pandemic, and COVID relief allowing many users with delinquent fees to come current. The Town collected \$45,000 in ERU fees and continues to use this to supplement water capital reserves.

Total disbursements from operations were over budget by \$19,609. Equipment maintenance (\$11,968), distribution line maintenance (\$16,444), plant equipment (\$9,783), and building maintenance (\$10,311) all came in under budget. Projects were put on hold at the start of the pandemic that will still need to be addressed so the annual transfer to the Water System Capitalization Fund was increased by \$80,000 resulting in the overall operations deficit.

**Reappraisal Fund.** There was an increase in the reappraisal fund balance of \$9,256 for a total fund balance of \$64,382. The fund received \$9,172 from its annual state appropriation for the partial funding of a town wide reappraisal process.

**Library Fund.** The Library Fund ended the year with a \$55,276 fund balance, which was a \$5,238 increase over the prior year. The Fund received \$46,289 in property tax monies and \$6,588 in grants, donations and other income and spent \$47,639 on library operations.

**Record Restoration & Preservation Fund.** There was a decrease in the Restoration & Preservation fund balance of \$4,834 for a total fund balance of \$931. The fund received \$10,430 from recording fees and \$24,014 from Coronavirus Relief Funds distributed by the State of Vermont for Digitization of Land Records. Expenses of \$39,289 were incurred primarily for the digitization of zoning records.

**Alfred Howe Trust Fund.** This is a new fund for a donation the Town received for the benefit of its cemeteries. The inaugural balance is \$86,564.

## Town Treasurer's Financial Overview

**North Station Renovation Fund.** There was an increase in the renovation fund of \$9,417 resulting in an ending fund balance of \$30,005. The fund received its annual town appropriation of \$10,000 while incurring expenses of \$618 for preliminary site work and permitting.

**Capital Equipment Fund.** There was an increase in the capital equipment fund balance of \$5,171 for a total fund balance of \$34,266. The fund received its annual \$25,000 of town appropriation. \$19,873 was used to pay down the 2015 Tandem Axle dump truck payment.

**Cemetery Fund.** There was an increase in the cemetery fund of \$10,603 for a total fund balance of \$40,352. The fund received its annual town appropriation of \$10,900 in addition to \$4200 in natural burial revenue. \$1,500 was spent to start a survey of Hazen Westview Cemetery. This fund is consolidated with the General Fund to comply with GASB Statement No. 54.

**Pelots Bay Restoration Association.** The Town is the custodian of funds for PBRA. The Town is holding \$9,150 of their funds.

### Capital Assets

The Town spent \$9,595 on a new lawnmower and \$140,166 on paving Abnaki Road and Blockhouse Point Road.

\$50,890 was spent to complete the engineering and installation of the new water filter pump at the Water Plant.

### Debt

The Town repaid \$18,176 on its 2015 Tandem Axle dump truck. The ending principal loan balance is \$38,016.

The Town paid \$212,765 from the water fund for existing water bonds, considered part of the town's indebtedness, leaving a bond balance of \$1,304,353.

### Next Year's Budgets and Rates

On March 2, 2021, voters approved a fiscal year 2021-22 municipal budget in the amount of \$783,332, a net increase of \$10,677 over the previous year. Total budgeted expenditures were \$17,673 below the previous year but decreased revenues and no utilization of the previous year surplus resulted in an increase of the amount to be raised by taxes for FY21/22.

Article voted appropriations (Fire, Rescue, Sheriff, etc.) of \$165,470 were approved, a net increase of \$252 over the previous year.

The Municipal tax rate decreased \$.0008 over the prior year.

The water operations budget increased by \$9,150 due to an increase in water system maintenance capitalization funding. Water rates did not change.

### Requests for Information

This financial report is designed to provide a general overview of the Town's financial condition. Questions should be addressed to [townclerk@northherovt.com](mailto:townclerk@northherovt.com)

Respectfully,



Corinn M. Julow | Town Treasurer

**Sullivan, Powers & Co., P.C.**  
CERTIFIED PUBLIC ACCOUNTANTS

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

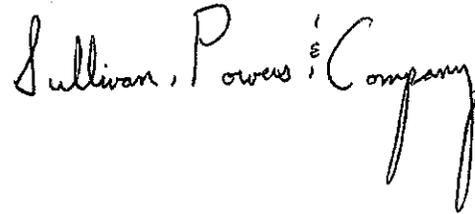
Fred Duplessis, CPA  
Richard J. Brigham, CPA  
Chad A. Hewitt, CPA  
Wendy C. Gilwee, CPA  
VT Lic. #92-000180

January 18, 2022

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

We have audited the financial statements of the Town of North Hero, Vermont as of and for the year ended June 30, 2021.

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

A handwritten signature in black ink that reads "Sullivan, Powers & Company". The signature is written in a cursive, flowing style with a large, decorative flourish at the end of the word "Company".

Members of The American Institute and Vermont Society of Certified Public Accountants

**TOWN OF NORTH HERO**  
**Town Clerk, Treasurer & Delinquent Property Tax**  
**Report**  
**JULY 1, 2020 – JUNE 30, 2021**

**Town Clerk**

All but fifteen days of this fiscal year were spent in a State of Emergency. There were surprising outcomes of running a town office during a pandemic, several of which are reflected in the budget. An indicator of a booming real estate market can be found in the revenue line items for forms processing that ended the year over budget: recording fees by 70%, building application fees by 26%, zoning certificate of compliance fees by 170%, and water forms processing fees by 225%. The results of the stay-at-home order can be seen in salary line items that were under budget: listers salaries by 34%, Parks & Recreation salaries by 100%, and cemetery clerk by 56%. The largest surprise was funding from the federal and state governments. The general fund received \$41,017, records restoration received \$20,014, and highway received \$13,946. Looking toward the next fiscal year we have ARPA funds to anticipate, of which we have already received \$121,663.

In addition to managing unexpected grants and processing almost double the usual paperwork, the town office is entering the next fiscal year working to improve hybrid meeting capabilities, ensure the cyber security of IT systems, support the water department through infrastructure improvements, and manage the move of the office.

These are busy times in North Hero and Lisa and I are proud to be able to support our town boards and respond to the requests of our tax payers as we move through the pandemic.

**Town Treasurer**

Unassigned fund balance serves as a useful measure of a government's net resources available for spending at the end of a fiscal year. At the end of fiscal year 2020-21, the Town's General Fund balance component had a positive unassigned fund balance of \$233,733 plus an assigned fund balance of \$46,189 for a total fund balance of \$279,922, an increase of \$37,330 from the previous fiscal year. More detail can be found on the Town Treasurer's Financial Overview report.

**Delinquent Property Tax**

On the delinquent property tax front, the balance due July 1, 2020, was \$71,461 and the fiscal year June 30, 2021, ended with a balance due of \$45,693. Of total taxes billed, \$6,113,016, this equates to a 0.7% delinquency rate. In the prior 2 years the delinquency rates were 1.2% & 2% of billed taxes.

As always, if there is anything Lisa or I can do to improve service to our community please let us know.



Corinn Kelow  
Town Clerk/Treasurer

**TOWN OF NORTH HERO  
PROPERTY TAX & DELINQUENT TAX REPORT  
JULY 1, 2020 – JUNE 30, 2021**

**STATEMENT OF PROPERTY TAXES**

**2020 Grand List: \$308,468,388 - 5,013,366 - 200,000 – 958,988 = 302,296,034 x 1% = \$3,022,960**  
(Current Use) (Vet Exempt) (P.P. Contract)

FY 19/20			FY 20/21	
1,021,914 x 1.6350	\$1,670,830	School Taxes Billed – Homestead	1,035,513 x 1.6868	\$1,746,703
1,971,328 x 1.6322	\$3,217,602	School Taxes Billed – Non-Homestead	1,997,037 x 1.7139	\$3,422,722
2,983,215 x 0.3004	\$896,142	Town Taxes Billed	3,022,960 x 0.3117	\$942,242
	\$105	Homestead-Late Fee Retained		\$113
		Homestead Penalty		\$1,236
	\$5,784,679	Total Taxes Billed		\$6,113,016
June 30, 2019	\$ 73,339	Property Taxes Receivable as of:	June 30, 2020	\$71,461
	\$5,858,018	Total Property Taxes to Account For:		\$6,184,477
	(\$5,195,878)	Less Current Property Tax Collection		(\$5,552,411)
	(\$446,778)	Less Current Property Tax State Payment		(\$457,401)
	(\$134,330)	Less Delinquent Taxes Collected		(\$129,446)
	(\$10,209)	Less Abatements		(\$10)
	\$638	Adjustments/Rounding/HS122 Changes		\$484
June 30, 2020	\$ 71,461	Total Taxes Delinquent as of:	June 30, 2021	\$45,693

**2020 STATEMENT OF DELINQUENT TAXES**

	BALANCE 7/1/20	AMOUNT WARRANTED	COLLECTIONS RECEIVED	ADJUSTMENTS ABATEMENTS	BALANCE 6/30/21
Totals	\$71,461	\$103,193	\$129,446	\$465	\$45,693

Attest:

  
**Corinn M. Julow**  
Treasurer

**TOWN OF NORTH HERO  
GENERAL FUND CASH BASIS REPORT  
JULY 1, 2020 – JUNE 30, 2021**

**FY 20/21**

**Cash Receipts:**

\*Cash Receipts \$843,845

**Total Cash Receipts \$843,845**

**Cash Disbursements:**

\*Expenses & Transfers to other Funds \$806,513

**Total Cash Disbursements (\$806,513)**

**FY 20/21 net cash increase in the General Fund \$ 37,332**

Beginning Balance – July 1, 2020 \$ 197,782

Ending Balance - June 30, 2021 \$ 235,114

Accounted for as follows:

Checking (Sweep) account	\$ 1,102,474
Due to/From Funds in Cash Management Pool	\$ (854,891)
Cash in Register	\$ 219
Parks & Recreation CD	\$ 1,381
Liabilities	<u>\$ (14,069)</u>
<b>Total</b>	<b><u>\$ 235,114</u></b>

\*These amounts do not include \$4,714,561 of property taxes collected and turned over to the Champlain Island Unified Union School District (\$1,718,813), State of Vermont (\$2,985,028) Education Fund and the Education fund billing fee (\$10,720) retained by the town as a fee for service.

Attest:



Corinn M. Julow  
Treasurer

**TOWN OF NORTH HERO  
HIGHWAY FUND CASH BASIS REPORT  
JULY 1, 2020 – JUNE 30, 2021**

**FY 20/21**

**Cash Receipts:**

Property Taxes	\$ 313,629
State Aid	\$ 54,004
Grant Revenue	\$ 13,946
Other Revenue	<u>\$ 646</u>

**Total Cash Receipts** **\$382,225**

**Cash Disbursements:**

Salaries & Benefits	\$ 103,345 (Personnel – Outside Labor +
Unemployment/WC Ins)	
General Operating Expenses	\$ 74,117
Resurfacing/Paving	\$ 140,452
Capital Equipment Funding	<u>\$ 25,000</u>

**Total Cash Disbursements** **\$342,914**

**FY 20/21 net cash increase in Highway Fund** **\$ 39,311**

---

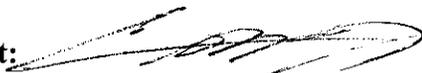
**Beginning Balance – July 1, 2020** **\$391,445**

**Ending Balance - June 30, 2021** **\$430,756**

**Accounted for as follows:**

**Town's Cash Management Pool** **\$430,756**

**Attest:**

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

**TOWN OF NORTH HERO  
SPECIAL FUND ACCOUNT  
JULY 1, 2020 – JUNE 30, 2021**

**NORTH STATION RENOVATION FUND**

**FY 20/21**

**Cash Receipts:**

Town Appropriation	\$ 10,000
Interest Income	<u>\$ 35</u>

**Total Cash Receipts** **\$ 10,035**

**Cash Disbursements:**

Site work	<u>\$ 618</u>
-----------	---------------

**Total Cash Disbursements** **\$ 618**

**FY 20/21 net cash increase in the NSR Fund** **\$ 9,417**

---

**Beginning Balance – July 1, 2020** **\$ 20,588**

**Ending Balance - June 30, 2021** **\$ 30,005**

**Accounted for as follows:**

Town's Cash Management Pool	<u><b>\$ 30,005</b></u>
-----------------------------	-------------------------

**Attest:**



**Corinn M. Julow  
Treasurer**

**TOWN OF NORTH HERO  
SPECIAL FUND ACCOUNT  
JULY 1, 2020 – JUNE 30, 2021**

**CAPITAL EQUIPMENT FUND**

**FY 20/21**

**Cash Receipts:**

Town Appropriation	\$ 25,000
Interest Income	\$ <u>44</u>

**Total Cash Receipts** \$ 25,044

**Cash Disbursements:**

Debt Payment	\$ <u>19,873</u>
--------------	------------------

**Total Cash Disbursements** \$ 19,873

**FY 20/21 net increase in the Capital Equipment Fund** \$ 5,171

---

**Beginning Balance – July 1, 2020** \$ 29,095

**Ending Balance - June 30, 2021** \$ 34,266

**Accounted for as follows:**

Town's Cash Management Pool	<u>\$ 34,266</u>
-----------------------------	------------------

**Attest:**



**Corinn M. Julow  
Treasurer**

**TOWN OF NORTH HERO  
SPECIAL FUND ACCOUNT  
JULY 1, 2020 - JUNE 30, 2021**

**LIBRARY TRUSTEES FUND**

**FY 20/21**

**Cash Receipts:**

Town Appropriation	\$ 46,289
Donations	\$ 4,089
Grant Revenue	\$ 1,974
Interest Income	<u>\$ 525</u>

**Total Cash Receipts** **\$ 52,877**

**Cash Disbursements:**

Salaries & Benefits	\$ 32,664
Building Maintenance	\$ 2,381
Office	\$ 4,246
Programs/Books	<u>\$ 8,348</u>

**Total Cash Disbursements** **\$ 47,639**

**FY 20/21 net cash increase in the Trustees Fund** **\$ 5,238**

---

**Beginning Balance – July 1, 2020** **\$ 50,038**

**Ending Balance - June 30, 2021** **\$ 55,276**

**Accounted for as follows:**

Library CD	<b>\$ 31,153</b>
Town's Cash Management Pool	<u><b>\$ 24,123</b></u>
Total	<u><b>\$ 55,276</b></u>

**Attest:**

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

## North Hero Public Library

### Annual Report 2021

Hours: Tues. 2pm-7pm/Wed., Thu., Fri. 9am-2pm/Sat. 9am-1pm

Number of visits: 2265 as of 11/17/2021

Number of patrons: 445

Number of youth patrons: 58

The year started off with the library doors closed due to the pandemic. Fortunately, in February, they opened again with capacity limits. We continued to offer curbside service, but patrons were more than thrilled to be able to come back inside and browse the stacks for themselves. During the spring we finished up the second half of our CLiF Rural Libraries Grant Award with a virtual presentation by a local author and poet, Rajnii Eddins and a book giveaway at the North Hero School. The library was awarded \$2,000 in new, high-quality children's books for the public library (selected by public librarian), \$500 in new books for the school library (selected by school librarian), two storytelling presentations at the elementary school (virtually), brand-new books for all participating children from birth through grade six, \$250 mini grant option to support a special initiative in your library. The \$250 mini grant was used to create an anthology for the NHS kids. They worked with their teachers to create art and writings that were then published. Every child at the school was able to take a copy home. This was a very fun collaboration with the NHS, and we thank them for all their support and hard work!

In May we were able to fully open and we began some fun partnerships. We joined forces with Special Olympics to offer Young Athlete kits for kids 2-7 to take home. We also worked with the rec department to install a permanent storywalk at Camp Ingalls. We had a kickoff event in August with Jim Arnosky reading his book All Night Near the Water. Thanks to the efforts of Northwestern Counselling and Support Services all Grand Isle County children aged 0-5 are now eligible to participate in Dolly Parton's Imagination Library. Families can sign their children up and books are sent to their home every month. This is a free program and is open to all families in Grand Isle County.

This year the library undertook the task of creating a strategic plan. A committee was formed, and surveys went out to see what people liked, what they didn't, and what they would like to see from and in the library. We also held community conversations to speak with people face-to-face. This has been a huge project and we thank everyone for their help. We will be able to share the final report at the beginning of 2022. In response to the surveys requesting more open hours for the library, library hours have increased by 10 hours/week.

Through the strategic plan findings and with the help of ARPA funding, the library is making some fun changes like offering a coding club, offering a writing club, having 3D pens for people to use, expanding our hours, and offering more programming. Helping us with all this was our first intern from UVM!

The library really wouldn't be what it is without the help of the Trustees, the Friends of the Library and our amazing volunteers Diane Bahrenburg, Sarah Baugher, Melissa Cronin, Dave Ferguson, Betsy Jaffe, Pat Lashway, Helen McCarthy, Ann Porter and Olivia Sauve.

**TOWN OF NORTH HERO  
SPECIAL FUND ACCOUNT  
JULY 1, 2020 – JUNE 30, 2021**

**CEMETERY FUND**

**FY 20/21**

**Cash Receipts:**

Town Appropriation	\$ 10,900
Donation	\$ 86,564
Burial Fees	\$ 310
Sale of Lots	\$ 4,450
Corner Pins/Plot Markers	\$ 120
Interest Income	<u>\$ 89</u>

**Total Cash Receipts** **\$ 102,433**

**Cash Disbursements:**

Clerk	\$ 1,905
Legal	\$ 240
Misc. Expense	\$ 7
Cemetery Improvements	<u>\$ 3,114</u>

**Total Cash Disbursements** **\$ 5,266**

**FY 20/21 net cash increase in the Cemetery Fund** **\$ 97,167**

---

**Beginning Balance – July 1, 2020** **\$ 29,749**

**Ending Balance - June 30, 2021** **\$ 126,916**

**Accounted for as follows:**

Alfred Howe's Trust CD	\$ 86,564
Town's Cash Management Pool	\$ 40,352
<b>Total</b>	<u><b>\$ 126,916</b></u>

**Attest:**



**Corinn M. Julow  
Treasurer**

## North Hero Cemetery Commission

### 2021 Town Report

The North Hero Cemetery Commission has been hard at work during the past fiscal year. The new **NORTH HERO CEMETERY POLICY** and **THE NORTH HERO CEMETERY RULES OF PROCEDURE** are in place and we have made a few simple revisions to these documents over the past year. You can find this information on the town website.

The Commission received a significant financial gift amount from the Howes Revocable Trust. Your commissioners have put the money aside in a fund named the **Alfred Howes Trust**. Vermont State Statutes require all cemeteries to be fenced. At the present time, there are no fences at The Hazen Westview Cemetery or the Hyde Cemetery. The North Cemetery fence is not in good shape and Jerusalem and South Cemetery are in need of some repair. Our priority will be to use these funds primarily for new fencing or repair and replacement of fencing at the older cemeteries. We have been viewing cemetery fencing around the state and getting quotes and designs from reputable fence companies.

This past year, we hired Mark Day of TDH Surveying and Design to survey the land at the Hyde Cemetery. The time was right this year as the land north of the cemetery was surveyed and sold. We could not have moved forward with a fencing project at this cemetery without this much needed survey.

If you visit Hyde Cemetery, please note the beautiful granite benches given by Michael and Susan Tranby in memory of Chriss Sherwin. They are located near the water at the front of the cemetery.....or shall we say the old front where the road once passed by. It is a beautiful place to sit, pause and reflect. We thank Michael and Susan for their generous gift.

The lots at the Natural Burial Grounds at the Hazen Westview Cemetery are selling and in fact we have had two natural burials at this site over the past year. The procedure is quite different than a traditional sale of a burial lot. Information about a natural burial and the requirements can be found in our cemetery policy on the town website. We still have a few open sites in Jerusalem and Hyde but a bulk of the new burials have been at the Hazen Westview Cemetery. We have worked hard on the landscape at this cemetery over the past year. The grass is greener, the circular driveway redefined, brush cutting maintained and extended, and the natural burial ground has been delineated with natural stone markers and corner lot markers.

Mary Dattilio continues to input information and data into our Pontem Cemetery software for all our town cemeteries. Mary has spent a bulk of her time this year taking photographs of every gravestone and monument and adding each one to the appropriate place in the database. It is wonderful to note that all five cemetery maps have now been verified, scanned and entered into our computer program, complete with the names of all occupants. Eventually, it will be available to the general public online for research. The Commission wishes to thank Cemetery Clerk Mary Dattilio for all her painstaking work with this enormous project. When it is completed it will be an incredible resource for generations to come. Mary has also put together a Sales and Burial Kit to be kept at the town office. This kit will help town officials and future commissioners with the process for burials and sales of lots in the town cemeteries.

Maintaining the cemeteries from year to year is a job the commissioners take seriously. We make sure roadways are open, gravel added if needed. We arrange for lawn maintenance. We check to make sure burial plots are intact. We visit the cemeteries regularly and continue to make improvements as needed. Each year we dedicate funds for cleaning and repair of stones. This year we arranged for repair and damaged stones at Hyde and Jerusalem cemeteries. Each year Mike Tranby makes sure that all memorial flags are in place for Memorial Day.

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

We thank Richard Mitchell for his many years of hard work and dedication to the Cemetery Commission. We gratefully welcome Majken Tranby to this commission as she fills out Richard's term.

Respectfully Submitted,

*Tracy Giroux*

Tracy Giroux

*Frank Dattilio*  
Frank Dattilio

Mike Tranby

Robert Greenough

Majken Tranby

**TOWN OF NORTH HERO  
SPECIAL FUND ACCOUNT  
July 1, 2020 – June 30, 2021**

**REAPPRAISAL FUND**

**FY 20/21**

**Cash Receipts:**

State of Vermont Allocation	\$ 9,172
Interest Income	<u>\$ 84</u>

**Total Cash Receipts** **\$ 9,256**

**Cash Disbursements:**

Reappraisal Expenses	<u>\$ 0</u>
----------------------	-------------

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

**FY 20/21 net cash increase in Reappraisal Fund** **\$ 9,256**

---

**Beginning Balance – July 1, 2020** **\$ 55,126**

**Ending Balance - June 30, 2021** **\$ 64,382**

**Accounted for as follows:**

Town's Cash Management Pool	<u><b>\$ 64,382</b></u>
-----------------------------	-------------------------

**Attest:**



**Corinn M. Julow  
Treasurer**

## BOARD OF LISTERS REPORT 2021-2022

There is a change in the Lister's office this year, Kathy Finck was appointed by the Select Board to replace Heather Bickford who resigned effective January 3, 2022. We thank Heather for her time here, she stepped up to replace Marylyn Lagrow when she retired. This last year, Heather was instrumental in the transition to a more efficient office routine.

Kathy will be on the March,2022 ballot along with Dave Davis. Mary Dattilio will be in her second year of a three-year term.

A consulting assessor, Tom Vickery, continues to assist the Board of Listers.

The Listers Office is officially open every Monday from 9 – 12 and other days by appointment or chance. The three elected Listers assist the Assessor by determining policy, attending grievance hearings, and helping with administrative duties and property inspections.

A very active year saw approximately a doubling of real estate transactions from the 57 in 2020. The Listers have noted that sale prices this past year have continued to show a large impact from the particularly strong real estate market, which some attribute to buyers continuing to move to Vermont due to the Covid-19 pandemic. Sales, especially Lakefront properties, have moved above assessed values. When actual sales prices exceed Town Assessed Values, this lowers the Common Level of Appraisal (CLA).

Sale prices from April 1, 2018-March 28,2020 were typically tracking assessed values with a state calculated CLA of 88.6% and a COD of 16.44%. (The previous year was CLA=92.86% and COD=16.09%) However, with the increase in property values, we anticipate that the next Equalization Study will reflect a much lower CLA. These are the factors that the State of Vermont uses to adjust the education tax rate to reflect 100% fair market value and to determine when a reappraisal is required. The Lister's office expects a state mandate for a town wide reappraisal next year.

The Listers sent out 145 Change of Appraisal notices and heard 8 Grievance Appeals in 2021 with one going to the State Appeals Board. The Listers sent out Current Use (Land Use Value) Assessment notices and updated ownership changes on several Current Use properties.

The Listers maintain the Town Maps which are updated every year to reflect changes in boundary lines, ownership, and 911 numbers. Public on-line access to the lister card parcel information began in August 2021. This website allows access to information through the town parcel maps for taxpayers and researchers to use remotely. It is available on the Town of North Hero's website.

Training is an on-going activity at the Lister office as we keep up-to-date on the never-ending changes made by the State in the various programs that impact the Listers' job. As always, our goal is to provide the most accurate property data and assessment values possible for North Hero.

Dave Davis

Kathy Finck

Mary Dattilio

**TOWN OF NORTH HERO  
SPECIAL FUND ACCOUNT  
JULY 1, 2020 – JUNE 30, 2021**

**RECORD RESTORATION & PRESERVATION FUND**

**FY 20/21**

**Cash Receipts:**

Restoration Fees	\$ 10,430
Grant Revenue	\$ 24,014
Interest Income	\$ <u>11</u>

**Total Cash Receipts** \$ 34,455

**Cash Disbursements:**

Record Restoration	\$ <u>39,289</u>
--------------------	------------------

**Total Cash Disbursements** \$ 39,289

**FY 20/21 net cash decrease in the RR&P Fund** (\$ 4,834)

---

**Beginning Balance – July 1, 2020** \$ 5,765

**Ending Balance - June 30, 2021** \$ 931

**Accounted for as follows:**

Town's Cash Management Pool	<u>\$ 931</u>
-----------------------------	---------------

**Attest:**



**Corinn M. Julow  
Treasurer**

**TOWN OF NORTH HERO  
STATEMENT OF INDEBTEDNESS  
JULY 1, 2020 – JUNE 30, 2021**

	<u>Balance 07/01/20</u>	<u>Additions of Debt</u>	<u>Payments of Debt</u>	<u>Balance 06/30/21</u>	<u>Maturity Date</u>	<u>Net Interest %</u>
<b>KS StateBank (Plow Truck)</b>	\$ 56,192	\$ 0	\$ 18,176	\$ 38,016	2022	3.02%

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

**Maturities:**

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
<b>2022</b>	18,725	1,148	19,873
<b>2023</b>	19,291	582	19,873
<b>Total</b>	\$ 38,016	\$ 1,730	\$ 39,746

During FY 2021/2022 the Town chose to pay off the plow truck. A payment of \$39,239 was made in December of 2021 avoiding a final interest payment of \$582. There are no debt maturities expected in FY 2022/2023.

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

**Current bond balance as of June 30, 2021, is \$1,304,352.**

See Water Enterprise Fund - Statement of Indebtedness for detail.

Attest:



**Corinn M. Julow  
Treasurer**

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

July 1, 2020 - June 30, 2021

<b>Fund</b>	<b>Opening Cash Balance</b>	<b>Town Allocation</b>	<b>Other <i>includes Grants &amp; Interest Income</i></b>	<b>Total Receipts</b>	<b>Cash Available</b>	<b>Disburse- ments</b>	<b>Better/ (Worse)</b>	<b>Closing Cash Balance</b>
Pelots Bay Restoration Association	24,747	10,000	2,693	12,693	37,440	28,290	(15,597)	9,150
Emergency Management Fund	4,384	-	72	72	4,456	-	72	4,456
<b>Total</b>	<b>29,131</b>	<b>10,000</b>	<b>2,765</b>	<b>12,765</b>	<b>41,896</b>	<b>28,290</b>	<b>(15,525)</b>	<b>13,606</b>

Attest:

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

**Town of North Hero Planning Commission Annual Report for 2022**

The Planning Commission had a change of members resulting from the March Town Meeting. Andy Alling was elected to the Planning Commission in the opening created by Marie Kilbride’s resignation. We were saddened to have Marie leave our group but welcomed Andy’s experience as a benefit to the Planning Commission. In August, long time member Richard Mitchell resigned as he would soon no longer be a North Hero resident. He had greater than 25 years of service to the Planning Commission and was a wealth of knowledge to our group. We had several very qualified candidates and Andre Quintin was appointed to the Planning Commission to fill the void until voter decision in March.

In March we hired a secretary, Kathy Finck to take minutes and post the minutes and agendas to the public sites. We are so thankful for her help with this tedious task.

At this time, we are back to in person meetings and welcome residents with any questions and concerns.

Dan Viens resigned as Zoning Administrator July 1<sup>st</sup>. Nicole Streeter, Assistant Zoning Administrator covered the position until the Planning Commission advertised and interviewed candidates in October. We are happy to announce the Selectboard appointed Hugo Gervais as the new Zoning Administrator. Nicole Streeter and Bev Poquette will continue on as the Assistant ZA in Hugo’s absence. The ZA takes an active role with the PC and the DRB monthly meetings.

We have spent many hours and extra meetings reviewing the By-laws correcting any areas that seemed to be problematic. When we have finished with the Northwest Regional Planning Commission’s review, we will warn the document to the voters for evaluation prior to any vote.

We completed the Village Plan Study with the NRPC and this was submitted to the Selectboard and the public in April and May. There were some great recommendations for the future safety of pedestrians and traffic. The Selectboard will have this to utilize for any future concerns/improvements that may need to be implemented.

We have one representative from North Hero on the Regional Board, Andy Alling. We are continuing our search for a volunteer for the second position. If anyone is interested, they can contact any of our members or come to our meeting on the fourth Tuesday of every month.

With the hiring of a secretary, we are asking for a small increase in our budget to cover the added expense. It is our hope that the voters support this increase.

Respectfully submitted,

Bev Poquette, Chair	Robert Miller	Diana Meehan, Vice Chair
Andy Alling	Andre Quintin	
Ben Joseph	Warren Wright	Kathy Finck, Secretary

## **Development Review Board**

### **Annual Report**

July 1, 2020 to June 30, 2021

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

The board received 8 applications this year; 1 Planned Unit Development (PUD), 1 Boundary Line Adjustment, 3 Conditional Uses, and 2 minor subdivisions and 1 Set Back Waiver.

This board is made up of seven volunteer full board members and up to two alternate board members appointed by the Select Board. This year we welcomed Joe Latimer back as a full member. Corinn Julo moved from a full board member to an alternate. With increased complexity and the amount of applications the Board is looking to move all the Board Clerk duties to a part time paid position. We have developed a job description for presentation to the Select Board. We see this as an enhancement to the efficiency and synergy of the application process through the final Board decisions for the applicants.

Starting with our July meeting, with the removal of the Covid state of emergency, we were able to move back to in person meetings from virtual Zoom based meetings.

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

Jim Blandino, Chair

Christine Salembier, Vice Chair

Diana Meehan

Joe Latimer

Kenney Bassett

Leisa Fearing

Delcie Durham

Chip Porter, Alternate

Corinn Julow, Alternate

11/23/21

**Town of North Hero  
Zoning Administrator Annual Report  
July 1 2020 to June 30, 2021**

I began as Zoning Administrator on October 18<sup>th</sup> 2021 and I do not have any first-hand experience as Zoning Administrator for the previous fiscal year. Looking at the data in the Table below, you can notice that there were more building permits issued in 2021 than in 2020 and even less COO requests than previous years. It seems like the trend on COO has been improving in the current fiscal year. It is very important to satisfy that building permit requirement and it is included in the initial building permit application fee. It is a great way to make sure that your project is well documented in the Zoning Files and that the listers have all the information they need to do their work.

As with the previous Zoning Administrator, North Hero Property owners should contact me prior to beginning any project involving a structure. This will help ensure that proper permits are in place, if needed and that the project is documented if any future question pertaining to the structure should arise. The Development Regulations for the Town of North Hero can be found on our town website.

I am usually in the office on Monday and Tuesday from 8:00 to 10:00 am on Monday and 12:00 -2:00 pm on Tuesday . I also have a cell phone, used for Zoning activities, (802) 372-3572. My email is [ZoningAdmin@northherovt.com](mailto:ZoningAdmin@northherovt.com). I usually reply quickly to all inquiries so please don't hesitate to contact me.

Table 1: Zoning activity for fiscal years 2017 through 2021.

Fiscal Period Ending	Building Permits Issued	Certificate of Occupancy	Certificate of Compliance	Development Review Board
June 30, 2017	56	17	20	7
June 30, 2018	51	13	22	8
June 30, 2019	50	10	20	8
June 30, 2020	45	6	23	10
June 30, 2021	55	5	55	6

Please reach out to me with any questions about a project you may be contemplating, I can assist you in filling out the proper application, determine the documentation you may need and help to make sure that your project goes smoothly and without unexpected problems. The state of Vermont has a new application on their website to help property owners determine if they need to apply for state permits. You can find it under the Permit Navigator section in the Vermont DEC website homepage.

I look forward to meeting North Hero residents in the future and it has been a pleasure to work with those of you who have needed assistance with Zoning questions since I began working as the Zoning Administrator.

Hugo Gervais  
Zoning Administrator  
Town of North Hero

## North Hero Parks and Recreation Committee: Summary of the Year 2021

\*2021 began with a rush of summer camp applicants. Parents and kids were anxious to plan for a normal summer after the concern and fear of COVID. We provided 81 children one or more summer camp experiences, including two Preschool Nature Camps for 3-5 year olds, a Nature Camp for 6-9 year olds, 2 Kayak Camps for 7-11 year olds, an Adventure Camp for 9-12 year olds and Swim Lessons for 3-12 year olds. 81 happy campers participated in the 7 camps that we offered. It was a successful and happy summer for all.

\*In addition to summer camps, our committee member, Terry Marron, led two "Bird Walks" in the early spring. She and Chip Porter added several new Bluebird houses at Camp Ingalls and Pelots Natural Area. Residents had the opportunity to "adopt" one of these birdhouses as participants of our "Nest Watch" program.

\*Mary Jo McCarthy organized a team of volunteers who spent one day pulling Garlic Mustard out of the area surrounding the Longhouse. Garlic Mustard is an invasive species that is quite resilient and detrimental to the natural plants of the forest.

\*Chip Porter has designed and added beautiful metal icons to the entrance signs at Camp Ingalls and Pelots Natural Area. He worked with our group of "Trail Volunteers" to improve the interpretive signage and trails at Pelots Natural Area. A 2 and 5 kilometer running trail has been added to the trail system at Pelots. Chip has worked tirelessly to mitigate the problems surrounding invasive species throughout both parks.

\*In early spring, Bill Baron, Grand Isle County EAB Task Force Chair, led a group of volunteers in a training exercise to mitigate the spread of Emerald Ash Borer. It is estimated that 60% of Grand Isle County trees are ash trees and will be affected by the EAB. The training took place at Camp Ingalls where participants learned how to safely take down trees that are and will be affected by this invasive insect.

\*180 North Hero residents received a NH town pass to access and enjoy three nearby state parks: Sand Bar, Knight Point and Alburgh Dunes. We appreciate this collaboration between the Vermont State Parks and the Town of North Hero. This program is a wonderful benefit for our town residents.

\*A StoryWalk was installed at Camp Ingalls mid summer. This project initiated an ongoing collaboration between the NHP&R and the NH Public Library. These two organizations are sharing the cost of the project as well as the cost of providing the children's picture books that are on display. Berney and John Skutel along with Caroline Korejko initiated this project. Our goal is to change out the picture books every 2-3 weeks, keeping the StoryWalk fresh and exciting for all ages. The walk begins at the kiosk trailhead, which is located to the north of the Longhouse. Our hope is that residents and visitors alike will enjoy this wonderful experience.

\*Collaboration between the NHP&R and the NH Public Library continued throughout the summer with two exciting shared Storytelling events in July and August. In July, we also hosted a Vermont Institute of Natural Science raptor presentation sponsored by the NH Public Library. It was an amazing event for all!

\*\* The North Hero Parks and Recreation Committee would like to thank the residents of North Hero for their continued support for programs and experiences that enhance the lives for residents of all ages.

Sincerely,

John M. Skutel, Chip Porter, Mary Jo McCarthy, Berney Skutel, Rose Arnett, Terry Marron  
New Committee members as of October 2021: Jeanne Metherall and Betsy Jaffe



Spring Bird Walk at Pelots Natural Area



Swim Camp at Alburgh Dunes

**TOWN OF NORTH HERO**  
**VITAL STATISTICS**  
**July 1, 2020 – June 30, 2021**

**CIVIL MARRIAGES**

**5**

**BIRTHS**

**10**

**DEATHS**

**10**

**TOWN OF NORTH HERO  
WATER DEPARTMENT CASH BASIS REPORT  
JULY 1, 2020 – JUNE 30, 2021**

**FY 20/21**

**Cash Receipts:**

Receipts	\$570,114
Town Appropriation	\$25,000
Transfer from Operations	\$200,000
Water Reserve & ERU Income	<u>\$46,774</u>

<b>Total Cash Receipts</b>	<b><u>\$841,888</u></b>
----------------------------	-------------------------

**Cash Disbursements:**

Operation Disbursements	\$227,529
Transfer to Reserve	\$200,000
Filter Project	\$50,890
Principal Payments on Bonds	\$212,765
Interest Payments on Bonds	<u>(\$43,484)</u>

<b>Total Cash Disbursements</b>	<b><u>(\$647,700)</u></b>
---------------------------------	---------------------------

<b>FY 20/21 net increase in the Water Fund</b>	<b><u>\$194,188</u></b>
--	-------------------------

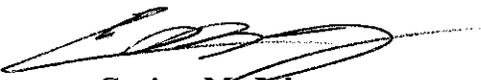
<b>Beginning Balance – July 1, 2020</b>	<b>\$517,567</b>
---	------------------

<b>Ending Balance - June 30, 2021</b>	<b><u>\$711,755</u></b>
---------------------------------------	-------------------------

**Accounted for as follows:**

Town's Cash Management Pool	\$220,927
Water ERU CD	\$188,256
Water System Capitalization CD	\$349,525
Liabilities	<u>(\$46,953)</u>
	<b><u>\$711,755</u></b>

Attest:



**Corinn M. Julow  
Treasurer**

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

During the fiscal year ending 6/30/2021, the North Hero Water Department experienced a typical year of operation. The water plant produced approximately 50,231,645 gallons of drinking water in FY21. We now provide water to over 732 equivalent residential units, with 662 connections. Our peak usage was, as always, from May through September, with the highest being in July and August. Thanks in large part to our new Filter No. 5 becoming fully operational, we did not need to post any conserve water notices during the summer months.

### **Distribution Repair**

Other than repairing or replacing a number of curb stops, our system has not required many repairs this past fiscal year. The trend continues toward fewer repairs each year, as we fine-tune the system. We repaired a total of four leaks in the distribution system during the year

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

Filter No. 5 became fully operational during the late summer of 2020, and it has performed extremely well since it came on line. The addition of this filter has increased our production capacity and offered additional flexibility in plant operations. Routine annual maintenance was performed on the plant equipment, and no major issues were encountered.

### **Water Quality**

Currently we are exceeding all water quality requirements and have continued to improve the quality of our water this year. State and EPA standards for turbidity, disinfection by-products and all other regulated contaminants have been more than satisfied. There were NO blue-green algae detected in our drinking water again this year. In addition, PFOA testing was performed for the second year in accordance with State guidelines, and all tests passed.

### **Water Conservation and Education**

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

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

### **Forward Looking Needs**

Recognizing that our distribution system is about 25 years old, we have begun taking a hard look at replacing certain sections of the water mains that have been most prone to leaks. An engineering firm has been retained to evaluate various replacement options along Route 2 between Jerusalem Place and Hibbard Point. Leaks in this area impact everything from the elementary school to the village center and points south. We are also planning to install additional shut-off valves so that, when leaks do occur, fewer customers will be impacted. As we

evaluate the various options, we will be very sensitive to the potential effect on our billing rates, which have not increased since 2015.

### **Thank You**

We would like to thank all of the people who help support our system including Simon Operation-Services, the Town Office support team of Corinn Julow and Lisa Keyworth. Corinn is also our Water Credit Supervisor, and Lisa is our Water Board Clerk, in addition to all their other duties. A special thanks to Jim Martin and the North Hero Public Works Department for all of their help this past year and for being there for us in a pinch every time they are needed.

### **Theft of Service**

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

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

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

Respectfully,

**The North Hero Water Board**

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

## North Hero Water Operations Budget Report

	2019-2020	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023
	Budget	Actual	Budget	Actual	Budget	Budget
<b>OPERATING REVENUE</b>						
Town Allocation	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
Water User Fees	\$545,000.00	\$549,114.00	\$550,450.00	\$560,714.00	\$560,000.00	\$576,600.00
Delinquent Water Fees	\$0.00	\$4,036.00	\$0.00	\$5,558.00	\$0.00	\$0.00
Water User Late Fees	\$300.00	\$1,787.00	\$500.00	\$1,776.00	\$500.00	\$750.00
Misc Fees & Other Income	\$500.00	\$725.00	\$500.00	\$1,625.00	\$500.00	\$750.00
Interest Income	\$180.00	\$1,331.00	\$750.00	\$440.00	\$350.00	\$400.00
<b>Total Revenues</b>	<b>\$570,980.00</b>	<b>\$581,993.00</b>	<b>\$577,200.00</b>	<b>\$595,113.00</b>	<b>\$586,350.00</b>	<b>\$603,500.00</b>
<b>OPERATING EXPENSES</b>						
<b>Water Salaries</b>						
Salaries/Benefits/Retire/Health Ins.	\$16,870.00	\$17,175.00	\$17,380.00	\$17,328.00	\$17,900.00	\$19,960.00
<b>Total Water Salaries</b>	<b>\$16,870.00</b>	<b>\$17,175.00</b>	<b>\$17,380.00</b>	<b>\$17,328.00</b>	<b>\$17,900.00</b>	<b>\$19,960.00</b>
<b>Operations</b>						
Contracted Services	\$104,000.00	\$99,354.00	\$107,000.00	\$107,025.00	\$107,000.00	\$110,200.00
Water Testing	\$6,500.00	\$3,887.00	\$7,690.00	\$5,030.00	\$7,500.00	\$7,500.00
Equipment Maintenance	\$12,000.00	\$8,167.00	\$15,000.00	\$3,032.00	\$15,000.00	\$13,500.00
Distribution Line Maintenance	\$26,000.00	\$20,610.00	\$32,000.00	\$15,556.00	\$32,000.00	\$32,000.00
Public Works Distribution Expense	\$1,000.00	\$206.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00
Chemicals	\$12,500.00	\$14,685.00	\$15,000.00	\$12,759.00	\$20,000.00	\$20,000.00
Materials	\$1,000.00	\$251.00	\$1,000.00	\$0.00	\$0.00	\$0.00
Electricity	\$33,000.00	\$32,152.00	\$35,000.00	\$31,662.00	\$35,000.00	\$35,000.00
Computer Expense	\$1,000.00	\$6,758.00	\$2,000.00	\$3,290.00	\$3,000.00	\$3,000.00
Plant Operations	\$20,000.00	\$1,184.00	\$25,000.00	\$15,216.00	\$25,000.00	\$24,000.00
Office Supplies	\$1,200.00	\$1,594.00	\$1,200.00	\$676.00	\$500.00	\$800.00
Misc.	\$445.00	\$0.00	\$500.00	\$100.00	\$500.00	\$500.00
<b>Total Operations</b>	<b>\$218,645.00</b>	<b>\$188,848.00</b>	<b>\$243,390.00</b>	<b>\$194,346.00</b>	<b>\$247,500.00</b>	<b>\$248,500.00</b>
<b>Buildings and Grounds</b>						
Engineering	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00
Utilities (including propane)	\$4,000.00	\$3,500.00	\$5,000.00	\$3,902.00	\$5,000.00	\$5,000.00
Building Maintenance	\$7,500.00	\$1,015.00	\$7,500.00	\$92.00	\$7,500.00	\$7,500.00
Supplies	\$500.00	\$626.00	\$500.00	\$195.00	\$500.00	\$500.00
<b>Total Buildings &amp; Grounds</b>	<b>\$13,500.00</b>	<b>\$5,141.00</b>	<b>\$14,500.00</b>	<b>\$4,189.00</b>	<b>\$14,500.00</b>	<b>\$14,500.00</b>

## North Hero Water Operations Budget Report

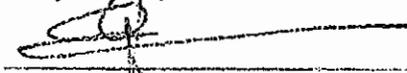
	2019-2020	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023
	Budget	Actual	Budget	Actual	Budget	Budget
<b>General Expenses</b>						
Accounting	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00
Legal Fees	\$500.00	\$630.00	\$500.00	\$0.00	\$500.00	\$500.00
Permits & Licenses	\$2,500.00	\$2,562.00	\$2,500.00	\$2,353.00	\$2,500.00	\$2,500.00
Telephone	\$1,400.00	\$1,460.00	\$1,500.00	\$1,504.00	\$1,500.00	\$2,000.00
Postage	\$850.00	\$850.00	\$850.00	\$850.00	\$950.00	\$1,000.00
Advertising	\$500.00	\$705.00	\$500.00	\$352.00	\$500.00	\$500.00
Dues	\$500.00	\$270.00	\$300.00	\$275.00	\$300.00	\$350.00
General Insurances	\$1,680.00	\$1,579.00	\$2,000.00	\$1,831.00	\$2,000.00	\$3,100.00
<b>Total General Expenses</b>	<b>\$12,430.00</b>	<b>\$12,556.00</b>	<b>\$12,650.00</b>	<b>\$11,665.00</b>	<b>\$12,750.00</b>	<b>\$14,460.00</b>
<b>Debt &amp; Capital Funding</b>						
Water System Capitalization	\$60,000.00	\$60,000.00	\$120,000.00	\$200,000.00	\$144,865.00	\$105,000.00
Bond Principal Payment	\$202,765.00	\$202,765.00	\$212,765.00	\$212,765.00	\$213,982.00	\$232,765.00
Bond Interest Payment	\$75,441.00	\$75,441.00	\$66,504.00	\$66,504.00	\$57,079.00	\$47,043.00
Bond Interest Rebate*	-\$28,670.00	-\$28,670.00	-\$109,988.00	-\$109,988.00	-\$122,226.00	-\$78,718.00
<b>Total Debt &amp; Capital Funding</b>	<b>\$309,536.00</b>	<b>\$309,536.00</b>	<b>\$289,281.00</b>	<b>\$369,281.00</b>	<b>\$293,700.00</b>	<b>\$306,090.00</b>
<b>Total Expenditures</b>	<b>\$570,981.00</b>	<b>\$533,256.00</b>	<b>\$577,201.00</b>	<b>\$596,809.00</b>	<b>\$586,350.00</b>	<b>\$603,500.00</b>

\*Due to refinancing of bond

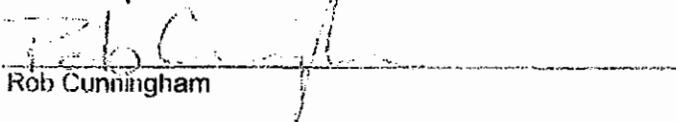
Water Board



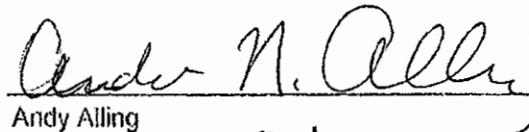
Larry Dupont, Chair



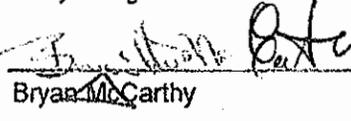
Jim Blandino



Rob Cunningham



Andy Alling



Bryan McCarthy

**TOWN OF NORTH HERO  
WATER ENTERPRISE FUND  
STATEMENT OF INDEBTEDNESS  
JULY 1, 2020 – JUNE 30, 2021**

	<u>Balance</u> <u>07/01/20</u>	<u>Additions</u> <u>of Debt</u>	<u>Payments</u> <u>of Debt</u>	<u>Balance</u> <u>06/30/21</u>	<u>Maturity</u> <u>Date</u>	<u>Net Interest %</u>
VMBB #1	\$1,085,000	0	\$130,000	\$955,000	2026	1.67%*
VMBB #2	\$80,000	0	\$25,000	\$55,000	2022	4.237%
Water Bond State EPA-RF3-081	\$84,635	0	\$21,159	\$63,476	2024	0%
Water Bond State EPA-RF3-108	\$136,111	0	\$27,222	\$108,889	2025	0%
Water Bond State EPA-RF3-282	<u>\$131,371</u>	<u>0</u>	<u>\$9,384</u>	<u>\$121,987</u>	2034	0%
<b>Totals</b>	<b>\$1,517,117</b>	<b>\$ 0</b>	<b>\$212,765</b>	<b>\$1,304,352</b>		

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

**Principal maturities are expected as follows:**

2022	\$217,765
2023	\$232,765
2024	\$212,764
2025	\$201,606
2026	\$184,384
Thereafter	<u>\$255,068</u>
<b>Total</b>	<b>\$1,304,352</b>

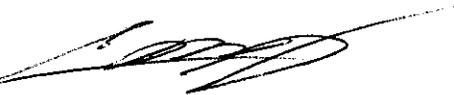
Attest:

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

**TOWN OF NORTH HERO  
WATER FEES RECONCILIATION REPORT  
JULY 1, 2020 – JUNE 30, 2021**

**STATEMENT OF WATER FEES**

<b>TOTAL WATER FEES BILLED</b>	<b>\$ 566,855</b>
Water Fees Receivable as of July 1, 2020	<u>5,558</u>
<b>TOTAL WATER FEES TO ACCOUNT FOR</b>	<b>\$ 572,413</b>
Water Fee Collections thru June 30, 2021	566,272
Abatements/Adjustments	<u>855</u>
<b>TOTAL COLLECTIONS AND ADJUSTMENTS</b>	<b><u>\$ 567,127</u></b>
<b>TOTAL WATER FEES RECEIVABLE - JUNE 30, 2021</b>	<b>\$5,286</b>

Attest:   
**Corinn M. Julow**  
**Treasurer**

# **Resting in Peace in North Hero: A Short History of our Six Cemeteries**

At a town meeting on March 16, 1790, the citizens of North Hero voted to give John Knight and Nathan Hazen two dollars for a half-acre of land for a burying ground. This half acre was the first cemetery established by the small group of citizens of this new town in the future state of Vermont.

Today we all can see this first cemetery as we return from being off our island home. A half mile after heading north beyond the draw bridge, we can glance to the left at South End Road and see through the grass and the trees the South Cemetery. Well mowed and trimmed, this two hundred-and thirty-year-old resting place for our North Hero forebearers cannot be missed.

This was the first cemetery in North Hero. Today in the year 2022, there are six cemeteries from South to North and in between in our town.



## Resting in Peace in North Hero: South Cemetery



*This is the resting place of Clarissa and Moses Haynes, the parents of Dr. Elijah Haynes who, as a teenager, raised his siblings upon the parental deaths. This story is told in last year's Town Report. This is one of the earliest graves in the South Cemetery.*

At first, this half acre cemetery was called Mooney Cemetery because Asa Mooney lived in the still existing house slightly up the road on the same side. When the very first interments occurred are today unknown; what is known is that many of the earliest settlers of North Hero lie here in peace. According to historian Allen Stratton, Nathan Hazen, Esq., was laid to rest in early June 1812 as was Moses Hazen, age 21, in December (or perhaps kept in the barn until spring thawed the ground). North Hero citizens John McMaster in 1814 and Lester Butler in 1815 were also interred according to current town records. The last burial occurred in 1986, and South Cemetery is today considered full. According to *Burial Grounds of Vermont*, there are 300+ graves in this historical half acre.

# Resting in Peace in North Hero: Jerusalem Cemetery



About four miles north of the village and following Lakeview Drive, formerly East Shore Road, you will find on the west side this modest sized cemetery set in the middle of farm land. According to Stratton, this cemetery was established in 1812, though little is now known about its very early use. Two of the earliest interments that are on record are the burial places of Jedidiah Parks and of Louisa Jane Tisdale in 1830. Well over two hundred burials are recorded here, and it is today still an active resting place for deceased North Hero families. However, there are a few extensive open spaces there with the following important and respectful notation: *This marker commemorates interments of unknown 19<sup>th</sup> and early 20<sup>th</sup> century North Hero Residents.* One can imagine a grieving, impoverished North Hero family who has a loved one buried here. Perhaps a hand carved wooden notation of the deceased loved one was kept at the grave for a few years. And with time, forgotten.

# **Resting in Peace in North Hero: Hyde Cemetery**

Located on the west side of West Shore Road just before the stop at Station Road, this cemetery is going in two directions. Walk from the entry toward the lake and you notice the family grave stones facing you.

As you walk up the slight elevation, the stones face both directions. Then walking down toward the lake, the family names face the lake.



For many years West Shore Road followed the lake shore ending at Station Road. About forty years ago this changed and West Shore Road now followed the former railroad, and the former road was torn up and returned to shoreline property owners. Thus we have a cemetery that faces in two directions and a bit of both in the middle.

The cemetery property was most likely deeded by Reuben Hyde (1794-1876) to the town though no documents can be found. The first known burial was of 20-year-old Addison Hazen in May of 1829.

# Resting in Peace in North Hero: North Cemetery



This burial location, sometimes called North End Cemetery, is more unknown than any of the other locations. It can be found off the far north end of Lakeview Drive just east at the four-way intersection with North End Road. Though only about six miles from the village, it seems remote. First established in the early 1800s, it served the small community of farmers at the far north of the island. Travel was difficult much of the year, and farms needed attention from spring to fall. The residents set up their own cemetery to meet their own needs. Now, the cemetery is at capacity; the last burial there was in 1988. According to town records one of the first burials was 1813, the deceased being Jamina Harriot Hutchins. Nothing more is known about her.

# **Resting in Peace in North Hero:**

## **Miscellany**



The fifth and newest cemetery in North Hero is the Hazen West View Cemetery located near the south end of West Shore Road. It was established in 2010, and about four persons have been interred there by the end of 2021. The cemetery is divided in two halves; the area to the left is for traditional burials and the right side is only for green burials.

The sixth burial place is an abandoned, small cemetery in North Hero. It is a private, family area that was established in 1814. There are about ten persons interred there. The last burial was in 1847. Today one grave stone stands; the rest are on the ground in scattered fragments. The area is overgrown with cedars and brush. Nature is taking its course there, and the family, long time North Hero residents, wishes this cemetery be left as it is.

The stone carving of a little angel that is on the front cover can be found at the Hyde Cemetery facing toward the west side of the lake. The angel notes the burial place of Alice Belle Hersey who died at two years and ten months of age on January 15, 1925, as a result of falling through the ice into freezing water in the St. Albans area ten days earlier. She was the daughter of George and Lotta Story Hersey. The child's mother, who died in 1959, is buried nearby in the Hyde Cemetery.

## Principal's Annual School Report

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

Due to the worldwide pandemic, last school year involved a shortened school day as well as a hybrid model for student attendance. North Hero School students in grades 3-6 attended two days in-person per week all year while students in grades PK-2 started with two days in person and transitioned to four days in-person per week starting in the late fall. This school year we were excited to bring all students back for five days of in-person learning per week. Many daily safety protocols remain in place for in-person learning such as mask wearing, frequent hand washing, and facing a single direction during snack/lunch periods.

Over the past few years, the combined Champlain Islands Unified Union School District (CIUUSD) allowed our school to expand educational opportunities to include world language, guidance, and a shared clinician among other resources. This year there have been expanded intervention services, a part-time health assistant, and plans for ESSER funding to support areas such as additional curriculum materials and a planned full-time substitute.

We have also had to implement many changes which limited outside visitors to the buildings. Even with these limitations, we have been attempting to hold as many extracurricular opportunities as possible. This includes providing CIUUSD sports such as soccer and basketball for students in grades 5 and 6, re-opening Eagle Care, planned winter ski trips to Bolton Valley, and holding a student craft fair. We continue to look for creative ways to connect our students to one another and the island community.

Even in this challenging period, our goals and expectations in our teaching practice are to support continuous growth and achievement for all our students. Monitoring student learning has taken on a new lens as students return from partial remote learning last year. Staff members have been working hard to ensure that not only do our students work towards meeting proficiency in our learning targets, students also are being met and supported in their social-emotional needs. Our instructional practices will always be evolving and growing; and the North Hero School staff strives for excellence in all that we do for our community.

While students have not been able to fundraise as much as they have in previous years. We are happy to report that they are still looking for ways to support our community. Our goal in teaching service learning is to create a community of altruistic citizens, who are compelled to give back to their community. While this year will look different, we are hopeful that fundraising efforts will be expanded in future years.

While we are still not able to offer many of our normal out of the classroom opportunities this year, we have been able to re-start the instrumental program as well as participate in the Winds, Waves, and Variables ongoing education experience that will cumulate in two field trips for our 5<sup>th</sup> and 6<sup>th</sup> grade students later in the school year. **North Hero School continues to offer a warm, inviting experience for our students. Our foundations for trust, empathy, and unity are built on strong relationships. I am proud to be the leader of this excellent team and honored to have your support.**

Sincerely, Amanda Ellison

<b>K-8 Student Enrollment 2021-2022</b>						
	<b>Alburgh</b>	<b>Folsom</b>	<b>North Hero</b>	<b>Grand Isle</b>	<b>Total by Grade</b>	
<b>Pre-K</b>	14		8		22	
<b>K</b>	19	20	9	25	73	
<b>1</b>	14	14	6	17	51	
<b>2</b>	23	14	8	19	64	
<b>3</b>	20	14	7	22	63	
<b>4</b>	13	13	10	15	51	
<b>5</b>	19	18	9	18	64	
<b>6</b>	24	15	12	26	77	
<b>7</b>	23	19			42	
<b>8</b>	23	17			40	
<b>Total by School</b>	192	144	69	142	547	

EDUCATION FUNDING FY23  
Act 68  
North Hero

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

**Equalized Pupils: 406.44**

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

**Common Level of Appraisal (CLA): 88.60%**

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

**Property Dollar Equivalent Yield: \$12,937**

This was previously the based education amount and the legislature set the base homestead property tax rate and the base education amount annually. This is now called the property dollar equivalent yield which is set by the legislature annually, but the base homestead property tax rate and the base tax rate on household income amounts are fixed at \$1.00 and \$2.00 respectively. For FY23 the property dollar equivalent yield is \$12,937 per equalized pupil. The property dollar equivalent yield functions in the formula the same way the based education amount did in past years. It is used to determine the equalized spending ratio for each district which is then used in the calculation of the Homestead Tax rate. The property dollar equivalent yield is *not* the amount that the district receives for each equalized pupil. The State does not pay the district a block grant for each equalized pupil.

**Homestead Tax Rate: \$1.00**

Homesteads are taxed at a rate that is adjusted in proportion to a district's education spending each year. The equalized rate for FY23 is assumed to be \$1.00. If the district's spending exceeds the base education amount, the equalized rate is increased in the same proportion for that district. The actual rate is determined by dividing the equalized rate by the common level of appraisal. The Homestead Tax Rate will be determined by the legislature.

**Non- Residential Tax Rate: \$1.482**

Nonresidential property is taxed at a fixed statewide equalized rate. This tax rate has no bearing on the education spending of the school district. The equalized rate for FY23 is assumed to be \$1482. The actual rate is determined by dividing the equalized rate by the common level of appraisal. The Nonresidential tax rate will be determined by the legislature.

**Income Sensitivity: 2.43%**

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

## Homestead and Non-Residential Education Tax Rates- Town of North Hero 2023

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

LEA ID: U066  
County: Grand Isle

Property Dollar Equivalent Yield (PDEY)	\$12,937
Base Homestead tax rate:	1.00000
Base Non-Residential tax rate:	1.48200
Common level of appraisal	88.60%
Total budgeted expenditures	\$8,739,460
Budgeted revenues	\$1,103,400 <small>(excludes expected revenues from the general state support grant and property taxes)</small>
Local education spending	\$7,636,060
Net Equalized pupils	406.44
Local Ed spending per Eq.Pupil	\$18,787.67
District Excess THRESHOLD	\$ 18,789.00
Eligible Capital Debt	\$0.00
Capital Debt per Eq. Pupil	\$0.00

**1. Actual homestead education tax rate**

	FY2023	FY2022
	1.6191	1.6792
<b>Change</b>		
	-0.0601 ¢	<b>Cents</b>
	-3.579%	<b>Percentage</b>
2. Education spending per equalized pupil		18,787.67
3. Approved capital construction spending per equalized pupil		-
4. Education spending per pupil less approved construction spending	(line 2 - line 3)	18,787.67
5. Excess spending threshold		<b>\$18,789</b>
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)	18,787.67
8. District spending adjustment- No Longer Exists		0.00%
9. Equalized homestead tax rate	Line 7/PDEY/Base Homestead Tax Rate	\$1.4522
10. Common level of appraisal (CLA)		88.60%
11. Actual homestead tax rate	(line 9 / line 10)	<b>\$1.6191</b>

**Steps to actual homestead tax rate**

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

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

	FY2023	FY2022
	1.6727	1.7300
<b>Change</b>		
	-0.0573 ¢	<b>Cents</b>
	-3.312%	
13. Equalized non-residential tax rate		1.4820
14. Common level of appraisal (CLA)		88.60%
15. Actual non-residential tax rate	(line 13 / line 14)	<b>1.6727</b>

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

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

**Note:**

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

How to Calculate the Homestead Tax - FY 2023 North Hero

1	Expenditures	\$8,739,460
1 - Explanation	Expenditures are total dollars a school district intends to spend	
2	Minus Local Revenues	\$1,103,400
2 - Explanation \		
3	Education Spending	\$7,636,060
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	406.44
4 - Explanation	Equalized pupils is a two-year weighted average	
5	Education Spending/Equalized Pupil	\$18,787.67
5 - Explanation	Education Spending per equalized pupils determines the Education Homestead Tax Rate	
6	Divided by Base Amount	\$12,937.00
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)	\$1.4522
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)	88.60%
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	\$1.6191
11 - Explanation	Actual Homestead Rate is the education rate seen on the property tax bill of a resident homeowner.	

District: Champlain Islands UUSD SU: Grand Isle		U066 Grand Isle County		Property dollar equivalent yield 12,937 ← See bottom note	Homestead tax rate per \$12,937 of spending per equalized pupil 1.00
				15,484	Income dollar equivalent yield per 2.0% of household income
Expenditures		FY2020	FY2021	FY2022	FY2023
1.	Adopted or warned union district budget (including special programs and full technical center expenditures)	\$8,539,895	\$8,432,578	\$8,485,070	\$8,739,460
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	\$8,739,460
4.	plus Obligation to a Regional Technical Center School District if any	-	-	-	-
5.	plus Prior year deficit repayment of deficit	-	-	-	-
6.	<b>Total Union Budget</b>	<b>\$8,539,895</b>	<b>\$8,432,578</b>	<b>\$8,485,070</b>	<b>\$8,739,460</b>
7.	S.U. assessment (included in union budget) - informational data	-	-	-	-
8.	Prior year deficit reduction (if included in union expenditure budget) - informational data	-	-	-	-
<b>Revenues</b>					
9.	Union revenues (categorical grants, donations, tuitions, surplus, federal, etc.)	\$931,451	\$926,963	\$1,220,718	\$1,103,400
10.	<b>Total offsetting union revenues</b>	<b>\$931,451</b>	<b>\$926,963</b>	<b>\$1,220,718</b>	<b>\$1,103,400</b>
11.	<b>Education Spending</b>	<b>\$7,608,444</b>	<b>\$7,505,615</b>	<b>\$7,482,074</b>	<b>\$7,636,060</b>
12.	Champlain Islands UUSD equalized pupils	426.15	410.54	404.37	406.44
<b>Education Spending per Equalized Pupil</b>		<b>\$17,853.91</b>	<b>\$18,282.30</b>	<b>\$18,503.04</b>	<b>\$18,787.67</b>
13.	Less net eligible construction costs (or PAI) per equalized pupil	\$17.60	-	-	-
14.	Less share of SpEd costs in excess of \$60,000 for an individual (per eqpup)	\$9.41	-	\$8.50	-
15.	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)	-	-	-	-
16.	Less SpEd costs if excess is solely attributable to new SpEd spending if district has 20 or fewer equalized pupils (per eqpup)	-	-	-	-
17.	Estimated costs of new students after census period (per eqpup)	-	-	-	-
18.	Total tuitions if tuitioning ALL K-12 unless electorate has approved tuitions greater than average announced tuition (per eqpup)	-	-	-	-
19.	Less planning costs for merger of small schools (per eqpup)	-	-	-	-
20.	Teacher retirement assessment for new members of Vermont State Teachers' Retirement System on or after July 1, 2015 (per eqpup)	-	-	-	-
21.	Costs incurred when sampling drinking water outlets, implementing lead remediation, or retesting.	-	-	-	-
22.		Threshold = \$13,311	Threshold = \$18,756	Threshold = \$18,789	Threshold = \$19,997
23.	Excess spending threshold	\$18,311.00	-	\$18,789.00	\$19,997.00
24.	plus Excess Spending per Equalized Pupil over threshold (if any)	-	-	2 year suspension	2 year suspension
25.	Per pupil figure used for calculating District Equalized Tax Rate	\$17,854	\$18,282	\$18,503	\$18,787.67
26.	Union spending adjustment (minimum of 100%)	167.674% based on yield \$10,648	166.233% based on yield \$10,996	163.496% based on yield \$10,783	145.224% based on yield \$12,937
27.	Anticipated equalized union homestead tax rate to be prorated [(\$18,787.67 + \$12,937 / \$1.00)]	\$1.5967 based on \$1.00	\$1.6023 based on \$1.00	\$1.5950 based on \$1.00	\$1.5666 based on \$1.00
<b>Prorated homestead union tax rates for members of Champlain Islands UUSD</b>					
		FY2020	FY2021	FY2022	FY2023
T084	Grand Isle	1.5967	1.6023	1.5950	1.5666
T103	Isle La Motte	1.5967	1.6023	1.5950	1.5666
T143	North Hero	1.5967	1.6023	1.5950	1.5666
		-	-	-	393.2164
		-	-	-	393.2164
		-	-	-	393.2164
		-	-	-	393.2164
		-	-	-	393.2164
		-	-	-	393.2164
		-	-	-	393.2164
		-	-	-	393.2164
		-	-	-	393.2164
28.	Anticipated income cap percent to be prorated from Champlain Islands UUSD [(\$18,787.67 + \$15,484) x 2.00%]	2.60% based on 2.00%	2.60% based on 2.00%	2.62% based on 2.00%	2.43% based on 2.00%
<b>Prorated union income cap percentage for members of Champlain Islands UUSD</b>					
		FY2020	FY2021	FY2022	FY2023
T084	Grand Isle	2.60%	2.60%	2.62%	2.43%
T103	Isle La Motte	2.60%	2.60%	2.62%	2.43%
T143	North Hero	2.60%	2.60%	2.62%	2.43%
		-	-	-	609.93%
		-	-	-	609.93%
		-	-	-	609.93%
		-	-	-	609.93%
		-	-	-	609.93%
		-	-	-	609.93%
		-	-	-	609.93%
		-	-	-	609.93%
		-	-	-	609.93%
		-	-	-	609.93%

- Following current statute, the Tax Commissioner recommended a property yield of \$13,846 for every \$1.00 of homestead tax per \$100 of equalized property value, an income yield of \$16,705 for a base income percent of 2.0%, and a non-residential tax rate of \$1.385. **THESE FIGURES USE THE ESTIMATED \$90,000,000 SURPLUS FROM THE EDUCATION FUND. I DO NOT EXPECT THAT SURPLUS WILL BE USED TO INCREASE THE YIELDS.** I would suggest using the figures provided without the surplus: \$12,937 for the property yield, \$15,484 for the income yield, and \$1,482 for the non-homestead tax rate.  
 - Final figures will be set by the Legislature during the legislative session and approved by the Governor.  
 - The base income percentage cap is 2.0%.

**CIUUSD FY 23 Budget Sorted by Functional Areas**

<b>CHAMPLAIN ISLANDS UNIFIED UNION SCHOOL DISTRICT 2022-2023 Budget to BUDGET</b>				
<b>Description</b>	<b>FY2022 Budget</b>	<b>FY 2023 Budget</b>	<b>Change Amount</b>	<b>Percent Change</b>
<b>General Education</b>				
TOTAL 1100 Instructional	5,055,311	5,016,230	(39,081)	-0.77%
TOTAL 1101 Title I	18,841	18,841	0	0.00%
TOTAL 1123 Universal Access Pre-K/Act 62	154,263	151,428	(2,834)	-1.84%
TOTAL 1200 Special Education	361,787	539,667	177,879	49.17%
TOTAL 1201 Essential Early Education	0	0	0	0.00%
TOTAL 1410 Student Body Activities	51,956	97,956	46,000	88.54%
TOTAL 1422 Summer School Program	1,650	573	(1,077)	-65.25%
TOTAL 1423 After School Program	0	0	0	0.00%
<b>Direct Instructional Services</b>	<b>5,643,808</b>	<b>5,824,695</b>	<b>180,887</b>	<b>3.21%</b>
<b>Support Services- Students</b>				
TOTAL 2120 Guidance Services	84,622	88,146	3,523	4.16%
TOTAL 2134 Health Services	236,905	224,104	(12,801)	-5.40%
TOTAL 2135 PT/OT Services	0	0	0	0.00%
TOTAL 2140 Psychological Services	0	0	0	0.00%
TOTAL 2141 EEE Psychological Services	0	0	0	0.00%
TOTAL 2150 Speech Services	0	0	0	0.00%
TOTAL 2151 EEE Speech	0	0	0	0.00%
TOTAL 2160 Occupational Therapy	0	0	0	0.00%
TOTAL 2190 Physical Therapy	0	0	0	0.00%
<b>Support Services- Students</b>	<b>321,527</b>	<b>312,249</b>	<b>(9,278)</b>	<b>-2.89%</b>
<b>Support Services- Instruction</b>				
TOTAL 2222 Library	76,618	134,814	58,196	75.96%
<b>Support Services- General Administration</b>				
TOTAL 2310 Board of Education	39,101	39,601	500	1.28%
TOTAL 2320 Administrative Services - Supervisory U	636,191	649,006	12,815	2.01%
<b>Support Services - General Administration</b>	<b>675,292</b>	<b>688,607</b>	<b>13,315</b>	<b>1.97%</b>
<b>Support Services - School Administration</b>				
TOTAL 2410 Principal Services	457,567	462,632	5,065	1.11%
TOTAL 2420 Supportive Services - Special Ed Coordi	392,743	263,799	(128,944)	-32.83%
<b>Support Services - School Administration</b>	<b>850,310</b>	<b>726,431</b>	<b>(123,879)</b>	<b>-14.57%</b>
<b>Other Services</b>				
<b>TOTAL 2520 Short Term Loans</b>	<b>0</b>	<b>89,566</b>	<b>89,566</b>	<b>0.00%</b>
<b>TOTAL 2600 Operation/Maintenance of Plant</b>	<b>553,513</b>	<b>586,566</b>	<b>33,053</b>	<b>5.97%</b>
<b>TOTAL 2700 Transportation Services</b>	<b>327,459</b>	<b>336,532</b>	<b>9,073</b>	<b>2.77%</b>
<b>TOTAL 3100 Food Service</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL 5100 Debt Service</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL 5210 Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL 5600 Transfer to Other Funds</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0.00%</b>
<b>Total</b>	<b>8,488,526.25</b>	<b>8,739,459.68</b>	<b>250,933</b>	<b>2.96%</b>

## CIUUSD FY 23 Revenue Projected

		Projected
8	<b>001 General Fund</b>	
9	001-1322-4000-000-00 Tuition Income	
10	001-1510-4000-000-00 Investment/Interest Earnings	1,150.00
11	001-1910-4000-000-00 Other Revenue - Rentals	
12	001-1920-4000-000-00 Other Revenue - Donations	3,000.00
13	001-1950-4000-000-00 Municipal Building Usage	14,500.00
14	001-1959-4000-000-00 STARS Revenue	
15	001-1990-4000-000-00 Miscellaneous Other Local Revenue	2,500.00
16	001-2252-4000-000-00 Title I Program Improvement SU Passthrou	
17	001-2252-4000-000-01 SWP SU Passthroughs	95,250.00
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	97,250.00
21	001-3145-4000-000-00 Small Schools Grant	45,000.00
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	615,000.00
38		
39	001-3114-4000-000-00 Sup Assist Grant for Tech Center by Stat	
40	001-3110-4000-000-00 Education Spending Grant	7,540,809.68
41		
42	<b>TOTAL 001 General Fund</b>	<b>8,739,459.68</b>
43		
44	<b>Total General Fund Revenue</b>	<b>8,739,459.68</b>
45	<b>Total General Fund Expenses</b>	<b>8,739,459.68</b>
46	<b>Revenue minus Expenses</b>	<b>-</b>
47		
48	<b>Local Revenues</b>	<b>1,103,400</b>

Champlain Islands Unified Union School District  
FY23 Proposed Budget

Description	FY 2020	FY 2021	FY 2022	FY 2023	Budget	Budget
	Actual	Actual	Budget	Proposed Budget	Increase Amount	Increase Percentage
<b>001 General Fund</b>						
<b>1100 Instructional</b>						
001-1100-5110-000-00 Instructional-salaries	\$1,249,185.21	\$1,108,709.56	\$1,157,994.60	\$1,356,248.42	\$198,253.82	17.12%
001-1100-5112-000-00 Instructional-substitutes	\$75,480.06	\$36,845.04	\$60,000.00	\$60,000.00	\$0.00	0.000%
001-1100-5114-000-00 Act 504 Aide	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5115-000-00 Instructional-aides Salaries	\$121,214.63	\$120,505.14	42,427.10	37,167.09	(\$5,260.01)	-12.398%
001-1100-5140-000-00 Retirement Incentive	\$0.00	\$62,089.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Salaries/Stipends and Wages</b>	<b>\$1,445,879.90</b>	<b>\$1,328,148.74</b>	<b>\$1,260,421.70</b>	<b>\$1,453,415.51</b>	<b>\$192,993.82</b>	<b>15.312%</b>
001-1100-5210-000-00 Instructional-group Health	\$108,827.37	\$125,514.99	202,313.95	155,736.67	(\$46,577.28)	-23.022%
001-1100-5215-000-00 Instrucional- HRA	\$39,404.45	\$19,076.00	32,230.00	27,230.00	(\$5,000.00)	-15.513%
001-1100-5220-000-00 Instructional-fica	\$108,085.75	\$98,652.92	\$96,422.26	\$111,186.29	\$14,764.03	15.312%
001-1100-5230-000-00 Instructional - Group Life	\$3,470.79	\$1,544.96	\$2,098.96	\$2,098.96	\$0.00	0.000%
001-1100-5240-000-00 Employee Retirement	\$13,472.40	\$12,953.29	\$15,250.00	\$16,985.00	\$1,735.00	11.377%
001-1100-5250-000-00 Instructional-Workers Comp.	\$21,502.80	\$9,272.53	\$12,339.26	\$12,339.26	\$0.00	0.000%
001-1100-5260-000-00 Instructional-unemployment Comp.	\$4,147.00	\$2,915.44	\$3,109.82	\$3,109.82	\$0.00	0.000%
001-1100-5270-000-00 Instructional-course Reimbursement	\$8,657.93	\$8,064.00	\$25,000.00	\$15,000.00	(\$10,000.00)	-40.000%
001-1100-5280-000-00 Instructional-group Dental Insurance	\$12,584.64	\$11,534.62	\$10,676.54	\$10,676.54	\$0.00	0.000%
001-1100-5281-000-00 Instructional-group Vision Insurance	\$2,435.78	\$2,846.65	\$3,403.94	\$3,496.38	\$92.44	2.716%
001-1100-5290-000-00 Instructional-professional Development	\$5,485.44	\$3,304.00	\$6,500.00	\$5,500.00	(\$1,000.00)	-15.385%
<b>Employee Benefits</b>	<b>\$328,074.35</b>	<b>\$295,679.40</b>	<b>\$409,344.73</b>	<b>\$363,358.92</b>	<b>(\$45,985.81)</b>	<b>-11.234%</b>
001-1100-5320-000-00 Professional Education Services	\$47,856.84	\$50,912.89	\$20,000.00	\$20,000.00	\$0.00	0.000%
001-1100-5332-000-00 Instructional Services from SU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5333-000-00 Professional Non-Education Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5334-000-00 Act 504 Accomodations/Services	\$15,387.60	\$28,894.48	\$25,000.00	\$25,000.00	\$0.00	0.000%
001-1100-5335-000-00 Act 504 Accomodations Secondary	\$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	#DIV/0!
001-1100-5515-000-00 Field Trips Educational	\$9,373.40	\$3,681.69	\$10,000.00	\$10,000.00	\$0.00	0.000%
001-1100-5515-115-00 Social Studies - Field Trips	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5560-000-00 Elementary/Middle Tuition	\$769,735.47	\$890,508.53	\$654,973.69	\$1,236,133.39	\$581,159.70	88.730%
001-1100-5561-000-00 Tuition HS - In State	\$1,612,659.57	\$1,572,080.90	\$2,298,856.56	\$1,359,254.03	(\$939,602.53)	-40.873%
001-1100-5564-000-00 Tuition HS-Out of State Public/Private	\$34,133.00	\$45,886.00	\$28,840.00	\$98,270.00	\$69,430.00	240.742%
001-1100-5566-000-00 Tuition HS - In State Private	\$31,866.00	\$33,705.00	\$0.00	\$78,923.75	\$78,923.75	#DIV/0!
001-1100-5568-000-00 Tech Center w/Offsetting Revenues	128,670.00	\$97,403.00	132,500.00	132,500.00	\$0.00	0.000%
001-1100-5569-000-00 Tuition - Tech Ctr/Vocational	\$116,896.13	\$71,835.34	130,774.40	130,774.40	\$0.00	0.000%
001-1100-5580-000-00 Instructional-travel	\$1,110.89	\$56.93	\$2,500.00	\$1,500.00	(\$1,000.00)	-40.000%
001-1100-5610-000-00 Instructional-general Supplies	\$37,503.54	\$38,514.60	\$40,000.00	\$40,000.00	\$0.00	0.000%
001-1100-5610-105-00 Literacy - Gen Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Champlain Islands Unified Union School District  
FY23 Proposed Budget

Description	FY 2020	FY 2021	FY 2022	FY 2023 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
<b>001 General Fund</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>			
001-1100-5610-107-00 Art - Supplies	\$927.94	\$1,220.96	\$1,500.00	\$1,500.00	\$0.00	0.000%
001-1100-5610-109-00 Music - Supplies	\$251.09	\$776.36	\$750.00	\$750.00	\$0.00	0.000%
001-1100-5610-109-00 Music - Supplies Island Arts Grant Funded	\$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	#DIV/0!
001-1100-5610-113-00 Science - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5610-115-00 Social Studies - Supplies	\$0.00	\$1,894.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5610-117-00 Physical Education Supplies	\$3,410.74	\$1,368.45	\$2,000.00	\$2,000.00	\$0.00	0.000%
001-1100-5611-000-00 Instructional -achievement testing & scoring	\$3,050.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5611-109-00 Island Arts Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5640-000-00 Instructional-Books	\$2,014.40	\$1,017.60	\$3,000.00	\$3,000.00	\$0.00	0.000%
001-1100-5640-105-00 Literacy - Books	\$109.67	\$0.00	\$750.00	\$750.00	\$0.00	0.000%
001-1100-5640-107-00 Art - Books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5640-109-00 Music- Books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5640-111-00 Math - Books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5640-113-00 Science - Books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5640-115-00 Social Studies - Books	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00	0.000%
001-1100-5641-000-00 Magazines/Periodicals	\$111.30	\$0.00	\$500.00	\$500.00	\$0.00	0.000%
001-1100-5641-105-00 Literacy - Magazines/Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5641-113-00 Science - Magazines/Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5641-115-00 Social Studies - Magazines/Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5650-000-00 Instructional-audio-visual Materials	\$153.25	\$320.00	\$500.00	\$500.00	\$0.00	0.000%
001-1100-5650-105-00 Literacy - AV Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5650-109-00 Music- AV Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5650-113-00 Science - AV Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5650-115-00 Social Studies - AV Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5660-000-00 Instructional-manipulative Devices	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5660-105-00 Literacy - Manipulative Devices	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	#DIV/0!
001-1100-5660-107-00 Art - Manipulatives	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5660-111-00 Math - Manipulatives	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5660-113-00 Science - Manipulatives	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5681-000-00 Instructional Technology	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	#DIV/0!
001-1100-5670-000-00 Instructional-computer Software	\$3,928.90	\$6,581.28	\$15,000.00	\$15,000.00	\$0.00	0.000%
001-1100-5670-111-00 Math - Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5681-113-00 Science - Tech Ed	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5682-000-00 Instructional-living Arts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5730-000-00 Instructional-instructional Equipment	\$4,677.53	\$203.97	\$5,000.00	\$5,000.00	\$0.00	0.000%
001-1100-5730-109-00 Music - Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5730-117-00 Phys Ed - Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5733-000-00 Instructional-furniture & Fixtures	\$5,667.01	\$2,282.09	\$2,000.00	\$2,000.00	\$0.00	0.000%

Champlain Islands Unified Union School District  
FY23 Proposed Budget

Description	FY 2020	FY 2021	FY 2022	FY 2023 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
<b>001 General Fund</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>			
001-1100-5733-105-00 Literacy - Furniture & Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5733-109-00 Music - Furniture & Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5733-115-00 Social Studies - Furniture/Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5734-000-00 Instructional-computer Equipment	\$10,119.65	\$2,940.48	\$10,000.00	\$15,000.00	\$5,000.00	50.000%
001-1100-5739-000-00 AV Equipment	\$0.00	\$128.12	\$1,000.00	\$1,000.00	\$0.00	0.000%
001-1100-5810-000-00 Dues/Fees/Registration	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Non-Personnel Costs.</b>	\$2,839,763.92	\$2,852,212.67	\$3,385,544.65	\$3,199,455.57	(\$186,089.08)	-5.497%
<b>TOTAL 1100 Instructional</b>	<b>\$4,613,718.17</b>	<b>\$4,476,040.81</b>	<b>\$5,055,311.07</b>	<b>\$5,016,230.00</b>	<b>(\$39,081.08)</b>	<b>-0.773%</b>
<b>1101 Title I</b>						
001-1101-5110-000-00 Title 1 Salaries Incl Tutors	\$0.00	\$0.00	\$17,155.81	\$17,155.81	\$0.00	0.000%
001-1101-5114-000-00 Title I Tutor	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Salaries/Stipends and Wages</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$17,155.81</b>	<b>\$17,155.81</b>	<b>\$0.00</b>	<b>0.000%</b>
001-1101-5210-000-00 Title 1 Group Health	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1101-5215-000-00 Title 1 HRA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1101-5220-000-00 Title 1 FICA	\$0.00	\$0.00	\$1,312.42	\$1,312.42	\$0.00	0.000%
001-1101-5230-000-00 Title I Life Insurance	\$0.00	\$0.00	\$88.00	\$88.00	\$0.00	0.000%
001-1101-5240-000-00 Title I Teachers Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1101-5250-000-00 Title 1 Workers Comp.	\$171.59	\$0.00	\$220.00	\$220.00	\$0.00	0.000%
001-1101-5260-000-00 Title 1 Unempl. Comp.	\$0.00	\$0.00	\$65.00	\$65.00	\$0.00	0.000%
001-1101-5270-000-00 Title 1 Course Reimb.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1101-5280-000-00 Title 1 Group Dental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1101-5281-000-00 Title 1 Group Vision	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1101-5290-000-00 Title 1 Prof. Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Employee Benefits</b>	<b>\$171.59</b>	<b>\$0.00</b>	<b>\$1,685.42</b>	<b>\$1,685.42</b>	<b>\$0.00</b>	<b>0.000%</b>
001-1101-5610-000-00 Title I- Supplies	\$682.70	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1101-5640-000-00 Books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1101-5641-000-00 Magazines/Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1101-5733-000-00 Furniture & Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Non-Personnel Costs.</b>	<b>\$682.70</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
<b>TOTAL 1101 Title I</b>	<b>\$854.29</b>	<b>\$0.00</b>	<b>\$18,841.23</b>	<b>\$18,841.23</b>	<b>\$0.00</b>	<b>0.000%</b>
<b>1102 SWP</b>						
001-1102-5110-000-01 SWP Salaries	\$58,700.00	\$60,574.50	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Salaries/Stipends and Wages</b>	<b>\$58,700.00</b>	<b>\$60,574.50</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
001-1102-5210-000-01 SWP Group Health	\$6,181.06	\$8,244.72	\$0.00	\$0.00	\$0.00	#DIV/0!

Champlain Islands Unified Union School District  
FY23 Proposed Budget

74

Description	FY 2020	FY 2021	FY 2022	FY 2023	Budget	Budget
	Actual	Actual	Budget	Proposed Budget	Increase Amount	Increase Percentage
<b>001 General Fund</b>						
001-1102-5215-000-00 SWP HRA	\$0.00	\$3,377.33	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1102-5220-000-01 SWP FICA	\$951.62	\$4,483.44	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1102-5230-000-01 SWP Life Insurance	\$4,374.18	\$12,910.38	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1102-5240-000-01 SWP Teacher's Retirement	\$11,379.77	\$416.40	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1102-5250-000-01 SWP Workers' Comp	\$358.46	\$159.44	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1102-5260-000-01 SWP Unemployment Comp	\$199.42	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1102-5270-000-01 SWP Course Reimb.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1102-5280-000-01 SWP Group Dental	\$469.10	\$469.11	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1102-5281-000-01 SWP Group Vision	\$148.60	\$154.53	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1102-5290-000-01 SWP Professional Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Employee Benefits</b>	<b>\$24,062.21</b>	<b>\$30,215.35</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
001-1102-5670-110-51 SWP Computer Software - GI	\$0.00	\$6,500.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1102-5670-110-53 SWP Computer Software - NH	\$0.00	\$3,350.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Non-Personnel Costs.</b>	<b>\$0.00</b>	<b>\$9,850.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
<b>TOTAL 1102 SWP</b>	<b>\$82,762.21</b>	<b>\$100,639.85</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
<b>1123 Universal Access Pre-K/Act 62</b>						
001-1123-5110-000-00 Universal Access-Pre K Salaries	\$36,264.40	\$37,835.35	\$36,447.00	\$33,713.24	(\$2,733.76)	-7.501%
001-1123-5115-000-00 UA- Pre K Aides Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Salaries/Stipends and Wages</b>	<b>\$36,264.40</b>	<b>\$37,835.35</b>	<b>\$36,447.00</b>	<b>\$33,713.24</b>	<b>(\$2,733.76)</b>	<b>-7.501%</b>
001-1123-5210-000-00 UA Pre K- Group Health	\$1,750.00	\$4,068.96	\$5,615.16	\$5,993.42	\$378.26	6.736%
001-1123-5215-000-00 UA Pre K- HRA	\$0.00	\$794.22	\$2,100.00	\$1,470.00	(\$630.00)	-30.000%
001-1123-5220-000-00 UA Pre K- FICA	\$2,774.23	\$2,703.43	\$2,788.20	\$2,579.06	(\$209.13)	-7.501%
001-1123-5230-000-00 UA Pre K- Group Life	\$88.20	\$0.00	\$88.20	\$61.74	(\$26.46)	-30.000%
001-1123-5240-000-00 UA Pre K- Retirement	\$337.26	\$1,329.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1123-5250-000-00 UA-Pre K- Workers Comp.	\$72.00	\$261.02	\$338.96	\$313.53	(\$25.42)	-7.501%
001-1123-5260-000-00 UA- Pre K- Unemp. Comp.	\$436.42	\$159.44	\$135.00	\$91.46	(\$43.55)	-32.256%
001-1123-5280-000-00 UA - Pre K- Group Dental	\$0.00	\$273.65	\$0.00	\$328.38	\$328.38	#DIV/0!
001-1123-5281-000-00 UA - Pre K- Group Vision	\$0.00	\$90.14	\$0.00	\$127.26	\$127.26	#DIV/0!
001-1123-5290-000-00 UA - Pre K- Prof. Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Employee Benefits</b>	<b>\$5,458.11</b>	<b>\$9,679.86</b>	<b>\$11,065.52</b>	<b>\$10,964.85</b>	<b>(\$100.67)</b>	<b>-0.910%</b>
001-1123-5320-000-00 UAPK - Prof Svc	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1123-5432-000-00 Preschool Repair/Maint	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1123-5563-000-00 Tuition - UAPK/Act 62	\$99,846.14	\$89,079.61	\$104,250.00	\$104,250.00	\$0.00	0.000%
001-1123-5610-000-00 Preschool Supplies	\$2,000.00	\$525.14	\$2,200.00	\$2,200.00	\$0.00	0.000%
001-1123-5640-000-00 Preschool Books	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.000%

Champlain Islands Unified Union School District  
FY23 Proposed Budget

Description	FY 2020	FY 2021	FY 2022	FY 2023	Budget	Budget
	Actual	Actual	Budget	Proposed Budget	Increase Amount	Increase Percentage
<b>001 General Fund</b>						
<b>Non-Personnel Costs.</b>	\$102,146.14	\$89,604.75	\$106,750.00	\$106,750.00	\$0.00	0.000%
<b>TOTAL 1123 Universal Access Pre-K/Act 62</b>	<b>\$143,868.65</b>	<b>\$137,119.96</b>	<b>\$154,262.52</b>	<b>\$151,428.09</b>	<b>(\$2,834.43)</b>	<b>-1.837%</b>
<b>1200 Special Education</b>						
001-1200-5110-000-00 Special Ed-salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1200-5112-000-00 Special Ed-substitutes	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	0.000%
001-1200-5115-000-00 Special Ed-aides Salaries	281,658.97	\$276,469.23	252,440.00	374,354.44	\$121,914.44	48.294%
<b>Salaries/Stipends and Wages</b>	<b>\$284,158.97</b>	<b>\$276,469.23</b>	<b>\$254,940.00</b>	<b>\$376,854.44</b>	<b>\$121,914.44</b>	<b>47.821%</b>
001-1200-5210-000-00 Special Ed-group Health Insurance	91,754.75	\$92,988.95	63,893.50	99,039.01	\$35,145.51	55.006%
001-1200-5215-000-00 Special Ed- HRA	26,825.00	\$17,018.77	16,170.00	25,580.00	\$9,410.00	58.194%
001-1200-5220-000-00 Special Ed-fica	\$21,738.16	\$19,936.29	\$19,502.91	\$28,829.36	\$9,326.45	47.821%
001-1200-5230-000-00 Special Ed - Life Insurance	956.97	\$0.00	\$816.40	\$1,084.46	\$268.06	32.834%
001-1200-5240-000-00 Special Ed. - Retirement	1,100.00	\$0.00	750.00	-	(\$750.00)	-100.000%
001-1200-5250-000-00 Special Ed - Workers Comp.	\$2,619.41	\$1,925.53	\$2,303.60	\$3,324.32	\$1,020.72	44.310%
001-1200-5260-000-00 Special Ed-unemployment Comp.	\$1,348.40	\$1,674.12	\$1,138.50	\$1,607.35	\$468.85	41.181%
001-1200-5270-000-00 Special Ed-course Reimbursement	\$0.00	\$3,994.72	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1200-5280-000-00 Special Ed-group Dental Insurance	\$3,536.75	\$243.42	2,272.18	3,043.05	\$770.87	33.926%
001-1200-5281-000-00 Special Ed-group Vision Insurance	\$0.00	\$0.00	\$0.00	\$304.53	\$304.53	#DIV/0!
001-1200-5290-000-00 Professional Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Employee Benefits</b>	<b>\$149,879.44</b>	<b>\$137,781.80</b>	<b>\$106,847.09</b>	<b>\$162,812.08</b>	<b>\$55,964.99</b>	<b>52.379%</b>
001-1200-5320-000-00 Spec. Ed.-Prof Educ. Svcs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1200-5330-000-00 Spec. Ed.-Non Educ. Svcs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1200-5332-000-00 Spec. Ed - BI Services from SU.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1200-5513-000-00 Special Ed-special Ed Transportation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1200-5530-000-00 Spec. Ed-Telephone	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1200-5532-000-00 Spec Ed - Postage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1200-5560-000-00 Spec Ed - Day School/Resident	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1200-5561-000-00 Special Ed- Excess Costs/Tuition	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1200-5580-000-00 Special Ed-travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1200-5592-000-00 Special Ed Interdistrict Payment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1200-5610-000-00 Special Ed-program Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1200-5640-000-00 Special Ed - books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1200-5650-000-00 Spec Ed - AV Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1200-5660-000-00 SpEd - Manipulatives	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1200-5670-000-00 Special Ed - Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1200-5730-000-00 Special Ed-equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Non-Personnel Costs.</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>

Champlain Islands Unified Union School District  
FY23 Proposed Budget

Description	FY 2020	FY 2021	FY 2022	FY 2023 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
<b>001 General Fund</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>			
<b>TOTAL 1200 Special Education</b>	<b>\$434,038.41</b>	<b>\$414,251.03</b>	<b>\$361,787.09</b>	<b>\$539,666.51</b>	<b>\$177,879.42</b>	<b>49.167%</b>
<b>1201 Essential Early Education</b>						
001-1201-5110-000-00 Eee-salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1201-5112-000-00 Eee-substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1201-5115-000-00 Eee-aides Salaries	\$19,962.55	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Salaries/Stipends and Wages</b>	<b>\$19,962.55</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
001-1201-5210-000-00 Eee-group Health Insurance	\$19,975.25	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1201-5220-000-00 Eee-fica	\$1,527.14	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1201-5230-000-00 EEE Group Life	\$141.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1201-5240-000-00 EEE Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1201-5250-000-00 Eee-workman's Comp.	\$298.25	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1201-5260-000-00 Eee-unemployment Comp.	\$261.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1201-5270-000-00 Eee-course Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1201-5280-000-00 Eee-group Dental Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1201-5281-000-00 Eee-group Vision Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1201-5290-000-00 Eee-professional Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Employee Benefits</b>	<b>\$22,202.64</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
001-1201-5330-000-00 Eee-Contracted Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1201-5332-000-00 EEE - BI Services from SU.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1201-5337-000-00 EEE - Learning Adventure	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1201-5513-000-00 Eee-transportation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1201-5540-000-00 EEE Advertising	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1201-5561-000-00 EEE Tuition	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1201-5580-000-00 Eee-travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1201-5610-000-00 Eee-program Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Non-Personnel Costs.</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
<b>TOTAL 1201 Essential Early Education</b>	<b>\$42,165.19</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
<b>1410 Student Body Activities</b>						
001-1410-5110-000-00 Student Activities - Club Stipends	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1410-5120-000-00 Student Activities - Coaches & Ad Sals	\$6,000.00	\$0.00	\$4,600.00	\$4,600.00	\$0.00	0.000%
001-1410-5121-000-00 Student Activities -Salaries/Stipends	\$5,400.00	\$0.00	\$5,400.00	\$5,400.00	\$0.00	0.000%
001-1410-5130-000-00 Student Activities - Mentoring	\$2,500.00	\$810.00	\$2,500.00	\$2,500.00	\$0.00	0.000%
<b>Salaries/Stipends and Wages</b>	<b>\$13,900.00</b>	<b>\$810.00</b>	<b>\$12,500.00</b>	<b>\$12,500.00</b>	<b>\$0.00</b>	<b>0.000%</b>
001-1410-5220-000-00 FICA/Med	\$1,063.35	\$195.65	\$956.25	\$956.25	\$0.00	0.000%

**Champlain Islands Unified Union School District  
FY23 Proposed Budget**

Description	FY 2020	FY 2021	FY 2022	FY 2023	Budget	Budget
	Actual	Actual	Budget	Proposed Budget	Increase Amount	Increase Percentage
<b>001 General Fund</b>						
001-1410-5250-000-00 Coaches/Refs/Student Progr WC	\$106.00	\$17.63	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Employee Benefits</b>	<b>\$1,169.35</b>	<b>\$213.28</b>	<b>\$956.25</b>	<b>\$956.25</b>	<b>\$0.00</b>	<b>0.000%</b>
001-1410-5320-000-00 Student activities - Before/After school	\$50,000.00	\$2,450.73	\$25,000.00	\$25,000.00	\$0.00	0.000%
001-1410-5337-000-00 Student activities - Programs	\$6,500.00	\$999.46	\$5,000.00	\$5,000.00	\$0.00	0.000%
001-1410-5515-000-00 Student activities - Field Trips	\$0.00	\$492.19	\$0.00	\$20,000.00	\$20,000.00	#DIV/0!
001-1410-5519-000-00 Student activities - Transportation	\$4,500.00	\$0.00	\$4,000.00	\$30,000.00	\$26,000.00	650.000%
001-1410-5610-000-00 Student Body Activities-general Supplies	\$3,200.00	\$3,358.37	\$3,000.00	\$3,000.00	\$0.00	0.000%
001-1410-5683-000-00 Instructional- Sports/Exp/Supl/Bus	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.000%
<b>Non-Personnel Costs.</b>	<b>\$65,700.00</b>	<b>\$7,300.75</b>	<b>\$38,500.00</b>	<b>\$84,500.00</b>	<b>\$46,000.00</b>	<b>119.481%</b>
<b>TOTAL 1410 Student Body Activities</b>	<b>\$80,769.35</b>	<b>\$8,324.03</b>	<b>\$51,956.25</b>	<b>\$97,956.25</b>	<b>\$46,000.00</b>	<b>88.536%</b>
<b>1422 Summer School Program</b>						
001-1422-5110-000-00 Summer School Program- Salary	\$5,400.00	\$0.00	\$1,500.00	\$500.00	(\$1,000.00)	-66.667%
<b>Salaries/Stipends and Wages</b>	<b>\$5,400.00</b>	<b>\$0.00</b>	<b>\$1,500.00</b>	<b>\$500.00</b>	<b>(\$1,000.00)</b>	<b>-66.667%</b>
001-1422-5220-000-00 Summer School - FICA	\$413.10	\$0.00	\$114.75	\$38.25	(\$76.50)	-66.667%
001-1422-5250-000-00 Summer School - Workers' Comp	\$50.00	\$0.00	\$35.00	\$35.00	\$0.00	0.000%
<b>Employee Benefits</b>	<b>\$463.10</b>	<b>\$0.00</b>	<b>\$149.75</b>	<b>\$73.25</b>	<b>(\$76.50)</b>	<b>-51.085%</b>
001-1422-5515-000-00 Summer Sch- Field Trips(Educ)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1422-5610-000-00 Summer School- Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Non-Personnel Costs.</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
<b>TOTAL 1422 Summer School Program</b>	<b>\$5,863.10</b>	<b>\$0.00</b>	<b>\$1,649.75</b>	<b>\$573.25</b>	<b>(\$1,076.50)</b>	<b>-65.252%</b>
<b>2120 Guidance Services</b>						
001-2120-5110-000-00 Guidance-salary	\$48,997.10	\$49,439.50	\$50,923.00	\$52,739.09	\$1,816.09	3.566%
<b>Salaries/Stipends and Wages</b>	<b>\$48,997.10</b>	<b>\$49,439.50</b>	<b>\$50,923.00</b>	<b>\$52,739.09</b>	<b>\$1,816.09</b>	<b>3.566%</b>
001-2120-5210-000-00 Guidance - Health Ins.	\$17,285.62	\$19,321.82	\$22,220.09	\$23,717.09	\$1,496.99	6.737%
001-2120-5215-000-00 Guidance - HRA	\$4,500.00	\$1,193.99	\$4,200.00	\$4,200.00	\$0.00	0.000%
001-2120-5220-000-00 Guidance -FICA	\$3,748.28	\$2,990.40	\$3,895.61	\$4,034.54	\$138.93	3.566%
001-2120-5230-000-00 Guidance - Life Insurance	\$88.20	\$0.00	\$88.20	\$88.20	\$0.00	0.000%
001-2120-5240-000-00 Guidance - Empl Retirement	\$0.00	\$1,329.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2120-5250-000-00 Guidance-Workers Comp	\$455.67	\$339.62	\$473.58	\$490.47	\$16.89	3.566%
001-2120-5260-000-00 Guidance-unemployment	\$164.00	\$159.44	\$135.00	\$130.65	(\$4.35)	-3.222%
001-2120-5280-000-00 Guidance - Dental	\$1,166.27	\$1,254.57	\$1,254.57	\$1,254.57	\$0.00	0.000%
001-2120-5281-000-00 Guidance Vision Insurance	\$150.10	\$332.32	\$332.32	\$390.96	\$58.64	17.646%
001-2120-5290-000-00 Guidance-Prof. Development	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Champlain Islands Unified Union School District  
FY23 Proposed Budget

Description	FY 2020	FY 2021	FY 2022	FY 2023 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
<b>001 General Fund</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>			
<b>Employee Benefits</b>	<b>\$27,808.14</b>	<b>\$26,921.16</b>	<b>\$32,599.38</b>	<b>\$34,306.48</b>	<b>\$1,707.10</b>	<b>5.237%</b>
001-2120-5580-000-00 Guidance-Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2120-5610-000-00 Guidance-general Supplies	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.000%
001-2120-5640-000-00 Guidance-books	\$150.00	\$0.00	\$100.00	\$100.00	\$0.00	0.000%
001-2120-5641-000-00 Guidance - Mag/Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Non-Personnel Costs.</b>	<b>\$1,150.00</b>	<b>\$0.00</b>	<b>\$1,100.00</b>	<b>\$1,100.00</b>	<b>\$0.00</b>	<b>0.000%</b>
<b>TOTAL 2120 Guidance Services</b>	<b>\$77,955.24</b>	<b>\$76,360.66</b>	<b>\$84,622.38</b>	<b>\$88,145.57</b>	<b>\$3,523.19</b>	<b>4.163%</b>
<b>2134 Health Services</b>						
001-2134-5110-000-00 Health Services-salaries(nurse and assist)	\$17,292.07	\$21,321.64	\$34,304.00	\$33,151.93	(\$1,152.07)	-3.358%
001-2134-5115-000-00 Health Services-Clinician	\$ 72,925.03	\$80,550.00	\$ 79,296.00	\$ 77,657.88	(\$1,638.12)	-2.066%
<b>Salaries/Stipends and Wages</b>	<b>\$90,217.10</b>	<b>\$101,871.64</b>	<b>\$113,600.00</b>	<b>\$110,809.81</b>	<b>(\$2,790.19)</b>	<b>-2.456%</b>
001-2134-5210-000-00 Health Services-group Health Insurance	\$ 30,742.84	\$21,737.05	\$ 45,497.61	\$ 48,274.31	\$2,776.70	6.103%
001-2134-5215-000-00 Health Services HRA	\$0.00	\$4,690.59	\$ 8,400.00	\$ 4,400.00	(\$4,000.00)	-47.619%
001-2134-5220-000-00 Health Services-fica	\$6,901.61	\$7,471.75	\$8,690.40	\$8,476.95	(\$213.45)	-2.456%
001-2134-5230-000-00 Health - Life Ins	\$ 176.40	\$0.00	\$ 264.40	\$ 176.40	(\$88.00)	-33.283%
001-2134-5240-000-00 Health Svcs - Retirement	\$0.00	\$1,329.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2134-5250-000-00 Health Services-Workers Comp.	\$839.02	\$696.78	\$1,020.03	\$1,030.53	\$10.50	1.030%
001-2134-5260-000-00 Health Services-unemployment Comp.	\$328.00	\$318.88	\$405.00	\$391.95	(\$13.05)	-3.222%
001-2134-5270-000-00 Health Services-tuition Reimbursement	\$0.00	\$924.42	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2134-5280-000-00 Health Services-group Dental Insurance	\$1,304.61	\$1,913.79	\$2,509.14	\$1,549.97	(\$959.17)	-38.227%
001-2134-5281-000-00 Health Services-group Vision Insurance	\$0.00	\$390.96	\$0.00	\$390.96	\$390.96	#DIV/0!
001-2134-5290-000-00 Health Services-Prof. Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Employee Benefits</b>	<b>\$40,292.48</b>	<b>\$39,473.22</b>	<b>\$66,786.57</b>	<b>\$64,691.07</b>	<b>(\$2,095.51)</b>	<b>-3.138%</b>
001-2134-5320-000-00 Health Services - Prof Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2134-5332-000-00 Health Services Assessment	\$47,926.00	\$48,288.00	\$51,518.00	\$46,103.00	(\$5,415.00)	-10.511%
001-2134-5580-000-00 Health Services-travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2134-5610-000-00 Health Services-general Supplies	\$1,000.00	\$2,281.26	\$5,000.00	\$2,500.00	(\$2,500.00)	-50.000%
<b>Non-Personnel Costs.</b>	<b>\$48,926.00</b>	<b>\$50,569.26</b>	<b>\$56,518.00</b>	<b>\$48,603.00</b>	<b>(\$7,915.00)</b>	<b>-14.004%</b>
<b>TOTAL 2134 Health Services</b>	<b>\$179,435.58</b>	<b>\$191,914.12</b>	<b>\$236,904.57</b>	<b>\$224,103.87</b>	<b>(\$12,800.70)</b>	<b>-5.403%</b>
<b>2222 Library</b>						
001-2222-5110-000-00 Library Services-salary	\$93,552.43	\$49,570.60	\$48,946.00	\$82,322.97	\$33,376.97	68.191%
001-2222-5112-000-00 Library Services-substitutes	\$0.00	\$680.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2222-5115-000-00 Library Aide Salary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Salaries/Stipends and Wages</b>	<b>\$93,552.43</b>	<b>\$50,250.60</b>	<b>\$48,946.00</b>	<b>\$82,322.97</b>	<b>\$33,376.97</b>	<b>68.191%</b>

Champlain Islands Unified Union School District  
FY23 Proposed Budget

Description	FY 2020	FY 2021	FY 2022	FY 2023 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
<b>001 General Fund</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>			
001-2222-5210-000-00 Library Services-group Health Insurance	\$20,047.71	\$4,366.68	\$4,000.00	\$18,080.04	\$14,080.04	352.001%
001-2222-5215-000-00 Library Services- HRA	\$0.00	\$2,927.37	\$0.00	\$6,300.00	\$6,300.00	#DIV/0!
001-2222-5220-000-00 Library Services-fica	\$7,156.76	\$3,758.02	\$3,744.37	\$6,297.71	\$2,553.34	68.191%
001-2222-5230-000-00 Library Services - Group Life Insurance	\$365.00	\$0.00	\$88.00	\$88.20	\$0.20	0.227%
001-2222-5240-000-00 Library Services - Retirement	\$0.00	\$1,329.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2222-5250-000-00 Library Services-Workers Comp.	\$1,023.79	\$308.88	\$455.00	\$973.60	\$518.60	113.979%
001-2222-5260-000-00 Library Services-unemployment Comp.	\$328.00	\$159.44	\$135.00	\$261.65	\$126.65	93.815%
001-2222-5270-000-00 Library Services-Course Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2222-5280-000-00 Library Services-group Dental Insurance	1,666.27	\$283.00	0.00	848.96	\$848.96	#DIV/0!
001-2222-5281-000-00 Library Services-group Vision Insurance	\$645.65	\$110.76	\$0.00	\$390.96	\$390.96	#DIV/0!
001-2222-5290-000-00 Library Services-Prof. Development	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Employee Benefits</b>	<b>\$31,483.19</b>	<b>\$13,243.15</b>	<b>\$8,422.37</b>	<b>\$33,241.12</b>	<b>\$24,818.75</b>	<b>294.677%</b>
001-2222-5515-000-00 Library Services-Field Trips	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2222-5610-000-00 Library Services-library Supplies	\$800.00	\$317.31	\$1,000.00	\$1,000.00	\$0.00	0.000%
001-2222-5640-000-00 Library Services-library Books	\$11,000.00	\$10,136.88	\$12,500.00	\$12,500.00	\$0.00	0.000%
001-2222-5640-000-90 Library Services-Books Grant Funded	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2222-5641-000-00 Library Services-magazines/periodicals	\$650.00	\$475.66	\$1,000.00	\$1,000.00	\$0.00	0.000%
001-2222-5650-000-00 Library Services AV Material	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2222-5670-000-00 Library Services-computer Software	\$1,500.00	\$2,198.00	\$1,000.00	\$1,000.00	\$0.00	0.000%
001-2222-5730-000-00 Library Services-furniture	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.000%
001-2222-5733-000-00 Library Services-Furniture & Fixtures	\$750.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.000%
001-2222-5734-000-00 Library Services-computer Equipment	\$1,750.00	\$0.00	\$1,750.00	\$1,750.00	\$0.00	0.000%
001-2222-5739-000-00 Library - AV Equipment	\$660.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Non-Personnel Costs.</b>	<b>\$17,610.00</b>	<b>\$13,127.85</b>	<b>\$19,250.00</b>	<b>\$19,250.00</b>	<b>\$0.00</b>	<b>0.000%</b>
<b>TOTAL 2222 Library</b>	<b>\$142,645.61</b>	<b>\$76,621.60</b>	<b>\$76,618.37</b>	<b>\$134,814.09</b>	<b>\$58,195.72</b>	<b>75.955%</b>
<b>2310 Board of Education</b>						
001-2310-5110-000-00 Board Of Ed Services-salaries	\$12,500.00	\$11,508.33	\$12,500.00	\$12,500.00	\$0.00	0.000%
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%
001-2310-5112-000-00 Board of Ed Secretary	\$1,500.00	\$1,722.95	\$1,500.00	\$1,500.00	\$0.00	0.000%
001-2310-5113-000-00 Board of Ed Secretary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2310-5119-000-00 Board of Ed Staff Appreciation	\$0.00	\$11,500.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Salaries/Stipends and Wages</b>	<b>\$17,000.00</b>	<b>\$27,731.28</b>	<b>\$17,000.00</b>	<b>\$17,000.00</b>	<b>\$0.00</b>	<b>0.000%</b>
001-2310-5220-000-00 Board Of Ed Services-fica	\$1,300.50	\$2,096.98	\$1,071.00	\$1,071.00	\$0.00	0.000%
001-2310-5240-000-00 Treasurer's Fica	\$229.50	\$0.00	\$229.50	\$229.50	\$0.00	0.000%
001-2310-5250-000-00 Board of Ed Workers' Comp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Champlain Islands Unified Union School District  
FY23 Proposed Budget

Description	FY 2020	FY 2021	FY 2022	FY 2023	Budget	Budget
	Actual	Actual	Budget	Proposed Budget	Increase Amount	Increase Percentage
<b>001 General Fund</b>						
<b>Employee Benefits</b>	\$1,530.00	\$2,096.98	\$1,300.50	\$1,300.50	\$0.00	0.000%
001-2310-5300-000-00 Cafeteria Plan	\$2,300.00	\$0.00	\$1,000.00	\$0.00	(\$1,000.00)	-100.000%
001-2310-5320-000-00 Board of Ed Act 46 Payment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2310-5330-000-00 Board of Ed. Purchased Prof Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2310-5360-000-00 Board Of Ed Svs-Goverance Consulting	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2310-5360-000-00 Board Of Ed Services-legal Services	\$12,000.00	\$0.00	\$7,500.00	\$7,500.00	\$0.00	0.000%
001-2310-5361-000-00 Board Of Ed Services-negotiations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2310-5370-000-00 Board Of Ed / Audit	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2310-5391-000-00 Board Of Ed / Town Service Charges	\$6,250.00	\$8,132.11	\$6,500.00	\$8,500.00	\$2,000.00	30.769%
001-2310-5530-000-00 Board Of Ed Services-Postage/Mailings	\$650.00	\$0.00	\$550.00	\$500.00	(\$50.00)	-9.091%
001-2310-5540-000-00 Board Of Ed Services-advertising	\$750.00	\$881.85	\$750.00	\$800.00	\$50.00	6.667%
001-2310-5580-000-00 School Board Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2310-5610-000-00 Board Of Ed Services-supplies	\$500.00	\$0.00	\$500.00	\$250.00	(\$250.00)	-50.000%
001-2310-5611-000-00 Board of Ed - Board of Ed Expense	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2310-5612-000-00 Board Of Ed Services-treasurer's Supplie	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2310-5613-000-00 Board of Ed Svc - Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2310-5810-000-00 Board Of Ed ServicesDues/Fees/Reg	\$3,750.00	\$0.00	\$4,000.00	\$3,750.00	(\$250.00)	-6.250%
<b>Non-Personnel Costs.</b>	\$26,300.00	\$9,013.96	\$20,800.00	\$21,300.00	\$500.00	2.404%
<b>TOTAL 2310 Board of Education</b>	\$44,830.00	\$38,842.22	\$39,100.50	\$39,600.50	\$500.00	1.279%
<b>2320 Administrative Services - Supervisory U</b>						
001-2320-5331-000-00 GISU General Assessment	\$589,142.00	\$636,987.00	\$636,191.00	\$649,006.00	\$12,815.00	2.014%
001-2320-5331-100-00 GISU Curriculum Assessment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2320-5331-200-00 GISU Audit Assessment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2320-5332-300-00 GISU Special Ed Assessment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Non-Personnel Costs.</b>	\$589,142.00	\$636,987.00	\$636,191.00	\$649,006.00	\$12,815.00	2.014%
<b>TOTAL 2320 Administrative Services - Supervisory U</b>	\$589,142.00	\$636,987.00	\$636,191.00	\$649,006.00	\$12,815.00	2.014%
<b>2410 Principal Services</b>						
001-2410-5110-000-00 Principal Service-salary	\$192,000.00	\$191,800.00	\$199,614.00	\$201,505.08	\$1,891.08	0.947%
001-2410-5112-000-00 Principal Services-substitutes	\$6,300.00	\$0.00	\$5,000.00	\$0.00	(\$5,000.00)	-100.000%
001-2410-5113-000-00 Principal Service-secretary Salary	92,984.00	\$92,004.98	83,579.00	86,081.22	\$2,502.22	2.994%
001-2410-5117-000-00 Home School Coordinator	\$0.00	\$0.00	\$43,282.00	\$44,583.67	\$1,301.67	3.007%
001-2410-5140-000-00 Prin Svc - Retirement Incentive	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Salaries/Stipends and Wages</b>	\$291,284.00	\$283,804.98	\$331,475.00	\$332,169.97	\$694.97	0.210%
001-2410-5210-000-00 Principal Services-group Health Insuranc	\$55,746.93	\$42,768.33	\$56,214.33	\$59,693.44	\$3,479.10	6.189%
001-2410-5215-000-00 Principal Services- HRA	\$0.00	\$6,389.29	\$12,600.00	\$12,900.00	\$300.00	2.381%

Champlain Islands Unified Union School District  
FY23 Proposed Budget

Description	FY 2020	FY 2021	FY 2022	FY 2023 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
<b>001 General Fund</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>			
001-2410-5220-000-00 Principal Services-fica	\$22,283.23	\$21,202.78	\$25,357.84	\$25,411.00	\$53.17	0.210%
001-2410-5230-000-00 Principal Svcs - Group Life Insurance	\$617.00	\$0.00	\$844.20	\$844.20	\$0.00	0.000%
001-2410-5240-000-00 Principal Svcs - Retirement	\$0.00	\$2,658.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2410-5250-000-00 Principal Services-Workers Comp.	\$2,386.41	\$1,965.10	\$3,036.34	\$3,089.18	\$52.85	1.740%
001-2410-5260-000-00 Principal Service-unemployment Comp.	\$417.60	\$717.48	\$665.00	\$653.25	(\$11.75)	-1.767%
001-2410-5270-000-00 Principal Svcs.- Course Reimb.	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2410-5280-000-00 Principal Services-group Dental Insuranc	\$4,326.22	\$1,613.15	\$2,705.51	\$3,201.84	\$496.33	18.345%
001-2410-5281-000-00 Principal Services-group Vision Insuranc	\$1,118.20	\$514.12	\$668.65	\$668.65	\$0.00	0.000%
001-2410-5290-000-00 Principal Svcs.- Prof. Development	\$1,500.00	\$1,250.00	\$1,500.00	\$1,500.00	\$0.00	0.000%
001-2410-5291-000-00 Principal Svcs.- Prof.Expense Principal	\$2,500.00	\$1,018.46	\$2,500.00	\$2,500.00	\$0.00	0.000%
001-2410-5292-000-00 Principal Svcs - Other Empl Benefits	\$0.00	\$3,112.35	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Employee Benefits</b>	<b>\$96,895.59</b>	<b>\$83,209.06</b>	<b>\$106,091.87</b>	<b>\$110,461.56</b>	<b>\$4,369.69</b>	<b>4.119%</b>
001-2410-5430-000-00 Principal Svcs.- Copier Svcs.	\$9,300.00	\$4,035.10	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2410-5530-000-00 Principal Services-telephone	\$9,200.00	\$15,662.26	\$9,500.00	\$9,500.00	\$0.00	0.000%
001-2410-5532-000-00 Principal Svcs.- Postage	\$2,900.00	\$2,170.46	\$3,000.00	\$3,000.00	\$0.00	0.000%
001-2410-5580-000-00 Principal Services-travel	\$1,250.00	\$45.35	\$500.00	\$500.00	\$0.00	0.000%
001-2410-5610-000-00 Principal Services-office Supplies/petty	\$1,450.00	\$96.90	\$1,500.00	\$1,500.00	\$0.00	0.000%
001-2410-5612-000-00 Principal - Prof Exp	\$3,500.00	\$239.00	\$3,500.00	\$3,500.00	\$0.00	0.000%
001-2410-5640-000-00 Principal - Books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2410-5641-000-00 Principal - Mag/Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2410-5670-000-00 Principals Svcs - Computer Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2410-5733-000-00 Principal Svcs- Furn./Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2410-5734-000-00 Principal Svcs. - Computer Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2410-5810-000-00 Dues and Fees	\$2,000.00	\$1,922.28	\$2,000.00	\$2,000.00	\$0.00	0.000%
<b>Non-Personnel Costs.</b>	<b>\$29,600.00</b>	<b>\$24,171.35</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>0.000%</b>
<b>TOTAL 2410 Principal Services</b>	<b>\$417,779.59</b>	<b>\$391,185.39</b>	<b>\$457,566.87</b>	<b>\$462,631.53</b>	<b>\$5,064.67</b>	<b>1.107%</b>
<b>2420 Supportive Services - Special Ed Coordi</b>						
001-2420-5110-000-00 Support Svc. Staff-salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Salaries/Stipends and Wages</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
001-2420-5210-000-00 Support Svc Staff-All Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2420-5220-000-00 Support Svc Staff- FICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2420-5230-000-00 Group Life Ins	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2420-5240-000-00 Support Svc Staff -Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2420-5250-000-00 Support Svc Staff-Workers Comp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2420-5260-000-00 Support Svc. Staff-unemployment Comp.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2420-5280-000-00 Support Svc Staff-group Dental Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Champlain Islands Unified Union School District  
FY23 Proposed Budget

Description	FY 2020	FY 2021	FY 2022	FY 2023	Budget	Budget
	Actual	Actual	Budget	Proposed Budget	Increase Amount	Increase Percentage
<b>001 General Fund</b>						
001-2420-5281-000-00 Support Svc Staff-group Vision Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Employee Benefits</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2420-5331-000-00 GISU Spec Ed- Misc	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2420-5332-000-00 GISU Spec Ed Assessment	\$584,501.24	\$657,428.42	\$392,743.00	\$263,799.00	(\$128,944.00)	-32.832%
001-2420-5580-000-00 Support Svc Staff-travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Non-Personnel Costs.</b>	\$584,501.24	\$657,428.42	\$392,743.00	\$263,799.00	(\$128,944.00)	-32.832%
<b>TOTAL 2420 Supportive Services - Special Ed Coordi</b>	<b>\$584,501.24</b>	<b>\$657,428.42</b>	<b>\$392,743.00</b>	<b>\$263,799.00</b>	<b>(\$128,944.00)</b>	<b>-32.832%</b>
<b>2520 Short Term Loans</b>						
001-2520-5830-000-00 Fiscal Services-short Term Loans Interest	\$7,500.00	\$0.00	\$0.00	\$2,994.37	\$2,994.37	#DIV/0!
001-2520-5910-000-00 Fiscal Services-short note	\$0.00	\$0.00	\$0.00	\$86,571.71	\$86,571.71	#DIV/0!
<b>Non-Personnel Costs.</b>	\$7,500.00	\$0.00	\$0.00	\$89,566.08	\$89,566.08	#DIV/0!
<b>TOTAL 2520 Short Term Loans</b>	<b>\$7,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$89,566.08</b>	<b>\$89,566.08</b>	<b>#DIV/0!</b>
<b>2600 Operation/Maintenance of Plant</b>						
001-2600-5110-000-00 Operation/maint. Of Plant-salaries	\$85,069.50	\$113,169.91	\$143,870.80	\$163,419.39	\$19,548.59	13.588%
001-2600-5111-000-00 Operation/maint. Of Plant-Maint Wages	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2600-5112-000-00 Operation/maint. Of Plant-substitutes	\$2,500.00	\$0.00	\$2,500.00	\$0.00	(\$2,500.00)	-100.000%
001-2600-5130-000-00 Operation/maint OF Plant- Stipends	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Salaries/Stipends and Wages</b>	<b>\$87,569.50</b>	<b>\$113,169.91</b>	<b>\$146,370.80</b>	<b>\$163,419.39</b>	<b>\$17,048.59</b>	<b>11.648%</b>
001-2600-5210-000-00 Operation/maint. Of Plant-group Health I	\$7,225.07	\$23,352.21	\$18,698.37	\$32,410.52	\$13,712.14	73.333%
001-2600-5215-000-00 Operational/Maint HRA	\$2,250.00	\$7,726.02	\$6,300.00	\$6,600.00	\$300.00	4.762%
001-2600-5220-000-00 Operation/maint. Of Plant-fica	\$6,699.07	\$8,517.05	\$11,197.37	\$12,501.58	\$1,304.22	11.648%
001-2600-5230-000-00 Operation/maint. Of Plant- Life Ins.	\$88.20	\$0.00	\$352.20	\$352.80	\$0.60	0.170%
001-2600-5240-000-00 Oper/Maint of Plant- Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2600-5250-000-00 Operation/maint. Of Plant-Workers Comp	\$791.15	\$5,870.45	\$1,259.27	\$1,519.80	\$260.53	20.689%
001-2600-5260-000-00 Operation/maint. Of Plant-unemployment C	\$345.60	\$478.32	\$540.00	\$522.60	(\$17.40)	-3.222%
001-2600-5280-000-00 Operation/maint. Of Plant-group Dental I	\$471.34	\$972.92	\$1,318.11	\$1,666.26	\$348.15	26.413%
001-2600-5281-000-00 Operation/maint. Of Plant-group Vision I	\$150.10	\$382.53	\$476.53	\$572.76	\$96.23	20.194%
<b>Employee Benefits</b>	<b>\$18,020.52</b>	<b>\$47,299.50</b>	<b>\$40,141.85</b>	<b>\$56,146.32</b>	<b>\$16,004.47</b>	<b>39.870%</b>
001-2600-5330-000-00 Oper/Maint. of Plant- Prof Non-Ed Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2600-5411-000-00 Oper/Maint. of Plant- Water	\$3,500.00	\$19,374.47	\$17,500.00	\$17,500.00	\$0.00	0.000%
001-2600-5421-000-00 Operation/maint. Of Plant-garbage Collec	\$7,000.00	\$10,885.59	\$12,500.00	\$12,500.00	\$0.00	0.000%
001-2600-5422-000-00 Operation/maint. Of Plant-snow plowing	\$7,750.00	\$5,880.00	\$8,000.00	\$8,000.00	\$0.00	0.000%
001-2600-5424-000-00 Operation/maint. Of Plant-lawn services	\$7,000.00	\$11,115.00	\$8,000.00	\$8,000.00	\$0.00	0.000%
001-2600-5431-000-00 Operation/maint. Of Plant-grounds - Repa	\$3,500.00	\$6,371.52	\$5,000.00	\$5,000.00	\$0.00	0.000%

Champlain Islands Unified Union School District  
FY23 Proposed Budget

Description	FY 2020	FY 2021	FY 2022	FY 2023	Budget	Budget
	Actual	Actual	Budget	Proposed Budget	Increase Amount	Increase Percentage
<b>001 General Fund</b>						
001-2600-5432-000-00 Operation/Maint of Plant - Repairs/Maint	\$32,000.00	\$30,726.09	\$32,000.00	\$32,000.00	\$0.00	0.000%
001-2600-5433-000-00 Operation/Maint of Plant - equip repairs	\$15,000.00	\$4,226.57	\$12,500.00	\$12,500.00	\$0.00	0.000%
001-2600-5433-000-01 Oper/Maint Playground VSBIT Grant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2600-5436-000-00 Op/Maint of Plant - Contr Service	\$42,000.00	\$18,707.88	\$42,000.00	\$42,000.00	\$0.00	0.000%
001-2600-5580-000-00 Oper/maint Of Plant-travel	\$150.00	\$2,420.00	\$500.00	\$500.00	\$0.00	0.000%
001-2600-5610-000-00 Oper/maint. Of Plant-Custodial Supplies	\$27,500.00	\$25,602.44	\$35,000.00	\$35,000.00	\$0.00	0.000%
001-2600-5620-000-00 Operation/maint. Of Plant-Energy Oil	\$37,250.00	\$37,945.28	\$42,500.00	\$42,500.00	\$0.00	0.000%
001-2600-5621-000-00 Operation/maint. Of Plant-Energy Chip	\$16,000.00	\$4,017.76	\$17,500.00	\$17,500.00	\$0.00	0.000%
001-2600-5622-000-00 Operation/maint. Of Plant-Electricity	\$65,000.00	\$46,470.37	\$65,000.00	\$65,000.00	\$0.00	0.000%
001-2600-5623-000-00 Operation/Plant - Propane	\$5,000.00	\$2,343.25	\$4,000.00	\$4,000.00	\$0.00	0.000%
001-2600-5624-000-00 Oper/maint Of Plant-Water	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2600-5710-000-00 Operation/maint. Of Plant-improvements	\$60,000.00	\$8,348.56	\$65,000.00	\$65,000.00	\$0.00	0.000%
001-2600-5730-000-00 Operation/Maint of Plant- Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2600-5733-000-00 Operation/maint Of Plant-furniture & Fix	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Non-Personnel Costs.</b>	\$335,650.00	\$234,434.78	\$367,000.00	\$367,000.00	\$0.00	0.000%
<b>TOTAL 2600 Operation/Maintenance of Plant</b>	<b>\$441,240.02</b>	<b>\$394,904.19</b>	<b>\$553,512.65</b>	<b>\$586,565.71</b>	<b>\$33,053.06</b>	<b>5.972%</b>
<b>2700 Transportation Services</b>						
001-2700-5332-000-00 Bus Service from SU	\$204,179.43	\$259,312.00	\$302,459.00	\$311,532.00	\$9,073.00	3.000%
001-2700-5519-000-00 Vehicle Operation Services- Contracted Svc	\$25,000.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00	0.000%
001-2700-5580-000-00 Student Transportation - Mileage Reimb	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Non-Personnel Costs.</b>	\$229,179.43	\$259,312.00	\$327,459.00	\$336,532.00	\$9,073.00	2.771%
<b>TOTAL 2700 Transportation Services</b>	<b>\$229,179.43</b>	<b>\$259,312.00</b>	<b>\$327,459.00</b>	<b>\$336,532.00</b>	<b>\$9,073.00</b>	<b>2.771%</b>
<b>3100 Food Service</b>						
001-3100-5110-000-00 Food Service-Salaries	\$0.00	\$1,727.53	\$0.00	\$0.00	\$0.00	#DIV/0!
001-3100-5220-000-00 Food Service-FICA	\$0.00	\$132.16	\$0.00	\$0.00	\$0.00	#DIV/0!
001-3100-5610-000-00 Food Service Food Purchase	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-3100-5930-000-00 Tfer to Food Program to cover Insurances	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Non-Personnel Costs.</b>	\$0.00	\$1,859.69	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>TOTAL 3100 Food Service</b>	<b>\$0.00</b>	<b>\$1,859.69</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
<b>5100 Debt Service</b>						
001-5100-5830-000-00 Bus Svc - Interest Long Term Debt	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-5100-5910-000-00 Bus Svc -Principal Long Term Debt	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Non-Personnel Costs.</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>TOTAL 5100 Debt Service</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
<b>5210 Other Outlays Adjustment to Prior Years</b>						

Champlain Islands Unified Union School District  
FY23 Proposed Budget

Description	FY 2020	FY 2021	FY 2022	FY 2023 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
<b>001 General Fund</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>			
001-5210-5320-000-00 Prior Period Expenditure Adjustment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-5210-5561-000-00 Prior year High School Tuition adjustment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Non-Personnel Costs.</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>TOTAL 5210 Adjustments</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
<b>5600 Transfer to Other Funds</b>						
001-5600-5290-000-00 Other Funds Transfer Out	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-5600-5290-000-00 Food Service Transfer	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	0.000%
<b>Non-Personnel Costs.</b>	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	0.000%
<b>TOTAL 5600 Transfer to Other Funds</b>	<b>\$40,000.00</b>	<b>\$40,000.00</b>	<b>\$40,000.00</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>0.000%</b>
<b>GRAND TOTAL</b>	<b>\$8,158,248.08</b>	<b>\$7,901,822.95</b>	<b>\$8,488,526.25</b>	<b>\$8,739,459.68</b>	<b>\$250,933.43</b>	<b>2.956%</b>
Description						
Salaries/Stipends and Wages	\$2,492,885.96	\$2,333,560.79	\$2,291,279.31	\$2,652,600.23	\$361,320.92	15.769%
Employee Benefits	\$747,510.69	\$685,944.92	\$785,391.29	\$839,997.81	\$54,606.52	6.953%
Non-Personnel Costs.	\$4,917,851.43	\$4,882,317.24	\$5,411,855.65	\$5,246,861.65	(\$164,994.00)	-3.049%
<b>Total</b>	<b>\$8,158,248.08</b>	<b>\$7,901,822.95</b>	<b>\$8,488,526.25</b>	<b>\$8,739,459.68</b>	<b>\$250,933.43</b>	<b>2.956%</b>
<b>Budget Total</b>	<b>\$8,158,248.08</b>	<b>\$7,901,822.95</b>	<b>\$8,488,526.25</b>	<b>\$8,739,459.68</b>	<b>\$250,933.43</b>	<b>2.956%</b>

# GRAND ISLE SUPERVISORY UNION

CURIOUS | CREATIVE | COURAGEOUS | CAPABLE

---

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

## 2021-2022 Superintendent Annual Report

Prepared on 12-22-2021 by Michael J. Clark

Throughout the spring and summer of 2021 the plan for the 2021-2022 school year was shaping up to be a “recovery year” that would focus on addressing any learning loss that had occurred from the 2020-2021 school year and resulted from having to adjust to a remote learning environment that only allowed for part time in-person instruction with small groups of students. Covid-19 vaccines were available for adults and there was the promise of a vaccine for children ages 5-11 on the horizon. Positive cases of Covid-19 had declined greatly beginning in March of 2021 and had remained low through June and July. Fatality rates due to Covid-19 were almost non-existent during this time.

Then the Covid-19 Delta Variant arrived in the United States and Vermont. Covid-19 cases began to increase. It became evident that the planning we had done as a school system was going to need change again so that we would be able to keep students, faculty, staff, administrators, and the community safe with a variant that was much easier to transmit and spread more quickly. We put new safety protocols in place and continued to make a commitment to being back to a five day a week in-person learning environment. We also acknowledged that in order to accommodate the safety protocols, some of the best strategies we have for addressing learning loss would not be available to us. It was quickly becoming apparent it was “not a recovery year”. Instead we would do everything we could do to keep to a five day a week in-person learning environment which addresses the Social Emotional Learning of students while we mitigated further learning loss.

As of the writing of this letter, we have been mostly successful. None of the four school buildings have had to close because of Covid-19. While some individual classrooms have had to isolate through a quarantine period, we have lost a relatively small number of student learning days. This is despite the fact that so far this year we have had 14 identified positive while infectious cases of Covid-19 in schools; which is close to the total we had all of last year. We have stood up a successful surveillance testing program which offers families an opportunity to have a weekly test for their student at no cost. We also have shortened quarantine periods by making a response testing option available on day seven after an infection at school. The GISU has also partnered with the Vermont Agency of Education to make take-home PCR Test kits available to families for free.

When vaccinations for 5-11 year olds became available in November of 2021, the Grand Isle Supervisory Union was one of the first SUs in the Champlain Valley Region to offer vaccinations to families who wanted them at the school. With the current guidelines from the Vermont Department of Health and the Vermont Agency of Education the best way to ensure that in-person learning days are not lost is to be vaccinated and we encourage families to take advantage of this opportunity.

GISU has remained committed to have a strong communication system with the community and including all stakeholders in our decision making during this challenging time. Since July 1, 2021, I have sent at least 31 letters to the community<sup>1</sup> and have hosted 18 community meetings. Community meetings happen each Wednesday night at 6:00 p.m. via a Google Meet and any community member can attend and ask questions. 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 as we have addressed the uncertainty caused by Covid-19, the GISU has identified the following 5 goals for this year. Our first priority is to always keep our students, faculty, staff, administration and communities safe. We will provide a midyear report regarding progress in these areas in January/February at the GISU Board meetings.

*Improve Academic Proficiency by implementing a proficiency-based curriculum.*

*Improve MTSS Supports by providing students access to targeted and intensive supports for academics, behavior, social emotional learning*

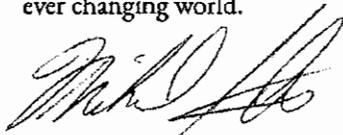
*Continue to build an educator support system including hiring coaches, developing mentoring program and enhancing Institutes*

*Create a learning environment that celebrates diversity and provides equitable opportunities for all learners*

*Strengthen financial, technological, infrastructure, processes and procedures to support teaching and learning*

To say I am proud of the work the teachers, support staff, administrators, students, school boards, families and community have done during this incredibly challenging time would be an understatement. The Grand Isle community has truly embraced the mantra “We Are All In This Together”. We have not only worked hard to keep one another safe, we have also worked to create opportunities together to provide the best education we can to our children. We have considered their social emotional learning as well as academic needs. While there is still much work ahead of us, I know we are all going to continue to do the best we can so our students have the most opportunities with the least disruptions possible.

Thank you to everyone for the work you have done and will do to ensure all members of the GISU Learning Community are curious, creative, courageous and capable to pursue their aspirations in a diverse and ever changing world.



Michael J. Clark  
Grand Isle Supervisory Union, Superintendent

---

<sup>1</sup> <http://www.gisu.org/covid-19-communications.html>

Approved by  
GISU Board on:  
November 23, 2021

	South Hero	CIUUSD	Alburgh	Total	
1 Total FY 23 Assessments	692,374	1,270,439	1,122,694	3,085,508	
2 Total FY 22 Assessments	626,011	1,382,911	1,091,692	3,100,615	
3 *FY Assessments are net of projected special education revenue.			(Over)/Under	15,107	
8 <b>Average Daily Membership ratios</b>					
9	South Hero	CIUUSD	Alburgh	Total	
10 FY 23 Equalized Pupils - Using FY22	203.65	404.37	344.48	952.50	
	FY22 ADM	203.65	404.37	952.50	
	FY21 ADM	199.19	407.20	941.11	
	FY20 ADM	207.20	426.15	952.25	
	FY 19 ADM	214.71	435.19	961.71	
11	FY 18 ADM	194.91	439.62	940.89	
	FY 17 ADM	194.01	418.88	902.17	
18 FY 23 Allocation %- Using FY22	21.38%	42.45%	36.17%	100.00%	
	FY22	21.38%	42.45%	100.00%	
	FY21	21.76%	44.75%	100.00%	
	FY20	22.37%	44.40%	100.00%	
	FY19	22.31%	43.80%	100.00%	
	FY18	20.77%	46.81%	100.00%	
19	FY 17	20.72%	46.72%	100.00%	
25	FY23 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)				
	\$326,854	\$649,006	\$552,884	\$1,528,744	
27	FY 23 Transportation Assessment	126,013	311,532	203,022	640,567
	FY 23 Nurse Allocation Percentages	10%	60%	30%	100%
	FY 23 Nurse Assessment	7,684	46,103	23,051	76,838
39	<b>Special Education Assessments - net of Estimated Revenue - Allocated based on 10/27/21 Child Count</b>				
40					
41	Total Special Ed Projected Expenditures				
42	\$4,017,861.08				
43	Less Projected Revenue				
44	\$3,178,502.20				
45	Net Special Ed Exp. to be Assessed				
46	\$839,358.87	\$231,823	\$263,799	\$343,737	\$839,359
47					
48					
49	<b>Child Count Ratios</b>				
50	South Hero	CIUUSD	Alburgh	Total	
51					
52	FY 23 Child Count Preliminary based on 10/27/21 count ND	29	33	43	105
53					
54					
55	<b>Special Ed Ratios</b>				
56	FY 23 Child Count Ratio, based on FY 22 child count.	27.62%	31.43%	40.95%	100.00%
57					
58					
59					

**Grand Isle Supervisory Union  
Revenue Budget  
Proposed for FY 2023**

	FY22	FY23	Budget Increase	Budget Increase
	Budget	Budget	Amount	Percentage
<b>1 Assessment</b>				
<b>2</b>				
<b>3 101 General Fund</b>				
4 101-1510-4000-000-00 Interest Earnings	\$4,190	\$250	-3,940	-94.03%
5 101-1990-4000-000-00 Misc. Other Local	\$2,823	\$2,000	-823	-29.15%
6 101-1991-4000-000-00 Erate Income	\$0	\$0	0	#DIV/0!
101-3150-4000-000-00 State Aid Transportation	\$178,718	\$205,000	26,282	14.71%
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	\$175,000	\$178,500	3,500	2.00%
10 Extraordinary Reimbursement	\$525,000	\$750,000	225,000	42.86%
11 324-0000-4000-000-00 Student services reimbursement	\$2,170,695	\$2,250,002	79,308	3.65%
12 Balance Brought Forward-FY 22 is an estimate - we don't have the audit draft back yet for FY20.			0	#DIV/0!
<b>13</b>				
14 101-1931-4000-000-00 Assessments - LEAs	\$3,100,614	\$3,085,508	-15,106	-0.49%
<b>15</b>				
16 <b>TOTAL 101 General Fund Revenues</b>	\$2,877,707	\$3,180,752	303,045	10.53%
<b>17</b>				
18 <b>Expenditure Budget</b>	\$5,978,321	\$ 6,266,260	287,939	4.82%

	FY2022	FY2023	
	Estimated	Estimated	
<b>19 Grants and Reimbursements</b>			
<b>20</b>			
<b>21</b>			
<b>22 TOTAL 102 Local Shared (Transfers and Reimbursements)</b>			<b>Budget amounts for grants and reimbursement amounts are unknown at this time.</b>
23 TOTAL 201 Misc. Pass Through Grants	\$1,000		
24 TOTAL 301 Title I			
26 TOTAL 302 Title IIA			
27 TOTAL 305 Swift Program			
30 TOTAL 309 Title I School Wide Programs	\$318,250	\$357,750	<b>Most often we learn the amounts for the current year later in the year.</b>
31 TOTAL 320 IDEA B			
32 TOTAL 321 IDEA B Preschool			
33 TOTAL 322 EEE			
34 TOTAL 323 EEI			
35 TOTAL 324 Special Ed			
36 Mainstream block grant	\$365,000	\$378,650	
TOTAL 326 BEST			
38 TOTAL 327 EPSDT	\$7,500		
39 TOTAL 328 LSB	\$350	\$350	
40 TOTAL 329 Medicaid		\$72,500	
41 TOTAL 331 Tobacco Use Prevention		\$0	
42 TOTAL 334 21st Century Schools		\$0	
45 TOTAL 338 Fresh Fruit & Veggie	\$0	\$11,500	
46 TOTAL 340 SBSAP	\$0	\$0	
47 TOTAL 501 School Lunch Program - GI,NH	\$0	\$322,000	
<b>48</b>			
<b>49</b>			
<b>50 GRAND TOTAL</b>	\$692,100	\$1,142,750	

**GISU Expenditure Budget Proposed  
for FY 23**

1		FY 2021	FY 2022	FY 2023	Budget to Budget	Budget
2		Actuals	Budget	Proposed	Increase	Increase
3	Account Number / Description			Budget	Amount	Percent
4	<b>001 General Fund</b>					
5	101-1200-5110-000-00 Teacher Salaries	\$543,902.90	\$ 505,279.38	\$ 502,306.19	\$ (2,973.19)	-0.59%
6	101-1200-5114-000-00 Tutoring	\$0.00	\$ 3,000.00	\$ 1,500.00	\$ (1,500.00)	-50.00%
7	101-1200-5115-000-00 Aides	\$0.00	\$0.00	\$0.00	\$ -	#DIV/0!
8	101-1200-5210-000-00 Special Ed Health Insurance	\$94,539.08	\$ 103,793.77	\$ 96,156.29	\$ (7,637.49)	-7.36%
9	101-1200-5210-001-00 Speical Ed HRA	\$10,647.61	\$ 23,100.00	\$ 18,900.00	\$ (4,200.00)	-18.18%
10	101-1200-5220-000-00 Special Ed FICA	\$39,891.85	\$ 38,883.37	\$ 38,541.17	\$ (342.20)	-0.88%
11	101-1200-5230-000-00 Special Ed Life Insurance	\$58.80	\$ 723.24	\$ 617.40	\$ (105.84)	-14.63%
12	101-1200-5240-000-00 Special Ed Retirement	\$7,974.00	\$ 10,500.00	\$ 10,000.00	\$ (500.00)	-4.76%
13	101-1200-5250-000-00 Special Ed Workers' Comp.	\$4,555.81	\$ 4,699.10	\$ 4,643.56	\$ (55.54)	-1.18%
14	101-1200-5260-000-00 Special Ed. Unemployment	\$1,014.00	\$ 1,215.00	\$ 1,179.00	\$ (36.00)	-2.96%
15	101-1200-5270-000-00 Special Ed Pro. Develop Trng	\$1,590.00	\$ 25,000.00	\$ -	\$ (25,000.00)	-100.00%
16	101-1200-5280-000-00 Special Ed Dental	\$5,508.87	\$ 5,145.28	\$ 5,145.28	\$ -	0.00%
17	101-1200-5281-000-00 Special Ed Vision	\$1,944.90	\$ 1,625.48	\$ 1,625.48	\$ -	0.00%
18	101-1200-5290-000-00 Special Ed Professional Development	\$4,204.50	\$8,500.00	\$7,500.00	\$ (1,000.00)	-11.76%
19	101-1200-5320-000-00 Contracted Services	\$94,834.89	\$85,000.00	\$150,000.00	\$ 65,000.00	76.47%
20	101-1200-5330-000-00 Purchased Prof. Services	\$26,798.49	\$145,194.50	\$75,000.00	\$ (70,194.50)	-48.35%
21	101-1200-5500-000-00 Except 560 & 594-595	\$0.00	\$0.00	\$0.00	\$ -	#DIV/0!
22	101-1200-5513-000-00 Student Transportation	\$367,340.07	\$409,795.00	\$415,000.00	\$ 5,205.00	1.27%
23	101-1200-5540-000-00 Special Ed Advertising	\$2,339.19	\$ -	\$ -	\$ -	#DIV/0!
24	101-1200-5561-000-00 Excess Cost-Tuition	\$1,759,230.60	\$ 1,341,145.00	\$ 1,565,000.00	\$ 223,855.00	16.69%
25	101-1200-5580-000-00 Special Ed Travel	\$5,318.61	\$ 6,500.00	\$ 3,000.00	\$ (3,500.00)	-53.85%
26	101-1200-5581-000-00 Special Ed- Other Expenses	\$10,000.00	\$ -	\$ -	\$ -	#DIV/0!
27	101-1200-5610-000-00 Supplies & Materials	\$ 2,138.74	\$ -	\$ -	\$ -	#DIV/0!
28	101-1200-5730-000-00 Equipment	\$ 2,773.66	\$ 7,500.00	\$ 5,000.00	\$ (2,500.00)	-33.33%
29	101-1200-5810-000-00 Special Ed Membership Dues	\$ 770.00	\$ -	\$ 750.00	\$ 750.00	#DIV/0!
30	101-1201-5110-000-00 EEE Teachers Salaries	\$38,291.47	\$ 117,581.20	\$ 97,072.00	\$ (20,509.20)	-17.44%
31	101-1201-5210-000-00 EEE Teachers Health	\$ -	\$ 6,400.00	\$ 6,400.00	\$ -	0.00%
32	101-1201-5220-000-00 EEE Teachers FICA	\$ 2,918.16	\$ 8,994.96	\$ 7,426.01	\$ (1,568.95)	-17.44%
33	101-1201-5230-000-00 EEE Teachers Life Ins	\$ 13.97	\$ 141.12	\$ 141.12	\$ -	0.00%
34	101-1201-5240-000-00 EEE Retirement	\$ -	\$ -	\$ -	\$ -	#DIV/0!
35	101-1201-5250-000-00 EEE Teachers Workers' Comp.	\$ 859.64	\$ 1,093.51	\$ 902.77	\$ (190.74)	-17.44%
36	101-1201-5260-000-00 EEE Teachers Unemployemnt	\$ 366.12	\$ 270.00	\$ 262.00	\$ (8.00)	-2.96%
37	101-1201-5270-000-00 EEE Teachers Course Reimbursement	\$ -	\$ 1,500.00	\$ -	\$ (1,500.00)	-100.00%
38	101-1201-5280-000-00 EEE Teachers Dental	\$ 112.60	\$ 281.00	\$ 281.47	\$ 0.47	0.17%
39	101-1201-5281-000-00 EEE Teachers Vision	\$ 37.12	\$ 89.00	\$ 92.72	\$ 3.72	4.18%
40	101-1201-5290-000-00 EEE Professional Development	\$ -	\$ 500.00	\$ 500.00	\$ -	0.00%
41	101-1201-5330-000-00 EEE Purchased Professional Services	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
42	101-1201-5513-000-00 Transportation	\$ -	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
43	101-1201-5561-000-00 EEE Tuition	\$ -	\$ -	\$ -	\$ -	#DIV/0!

**GISU Expenditure Budget Proposed  
for FY 23**

44	101-1201-5580-000-00	EEE Travel	\$ -	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
45	101-1201-5610-000-00	EEE Supplies	\$ -	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
46	101-1201-5730-000-00	EEE Equipment	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
47	101-2100-5110-000-00	ELL & Migrant Worker Salaries	\$ -	\$ -	\$ -	\$ -	#DIV/0!
48	101-2100-5220-000-00	ELL & Migrant Wrkrs FICA	\$ -	\$ -	\$ -	\$ -	#DIV/0!
49	101-2130-5320-000-00	Contracted Health Services	\$ -	\$ -	\$ -	\$ -	#DIV/0!
50	101-2140-5330-000-00	Pysch Evaluations	\$ 1,575.00	\$ 76,342.00	\$ 80,000.00	\$ 3,658.00	4.79%
51	101-2150-5110-000-00	SLP Salaries	\$ 146,048.50	\$ 150,064.18	\$ 170,442.00	\$ 20,377.82	13.58%
52	101-2150-5115-000-00	SLP Aide	\$ 35,758.41	\$ 37,163.39	\$ 38,279.00	\$ 1,115.61	3.00%
53	101-2150-5210-000-00	SLP Health Insurance	\$ 31,506.28	\$ 40,172.10	\$ 36,468.07	\$ (3,704.03)	-9.22%
54	101-2150-5210-100-00	SLP HRA	\$ 9,395.62	\$ 8,400.00	\$ 10,700.00	\$ 2,300.00	27.38%
55	101-2150-5220-000-00	SLP FICA	\$ 13,279.91	\$ 14,322.91	\$ 15,967.16	\$ 1,644.25	11.48%
56	101-2150-5230-000-00	SLP Life Ins.	\$ 12.50	\$ 176.40	\$ 238.14	\$ 61.74	35.00%
57	101-2150-5240-000-00	SLP Retirement	\$ 2,953.16	\$ 1,372.00	\$ 1,818.24	\$ 446.24	32.52%
58	101-2150-5250-000-00	SLP Workers' Comp.	\$ 1,103.69	\$ 1,363.69	\$ 1,941.10	\$ 577.42	42.34%
59	101-2150-5260-000-00	SLP Unemployment	\$ 366.12	\$ 405.00	\$ 524.00	\$ 119.00	29.38%
60	101-2150-5270-000-00	SLP Course Reimbursement	\$ -	\$ -	\$ -	\$ -	#DIV/0!
61	101-2150-5280-000-00	SLP Dental	\$ 2,364.11	\$ 2,104.00	\$ 2,026.30	\$ (77.70)	-3.69%
62	101-2150-5281-000-00	SLP Vision	\$ 581.53	\$ 664.00	\$ 664.64	\$ 0.64	0.10%
63	101-2150-5290-000-00	SLP Prof. Development	\$ -	\$ -	\$ -	\$ -	#DIV/0!
64	101-2150-5320-000-00	SLP Purchased Professional Services	\$ -	\$ 11,500.00	\$ 7,500.00	\$ (4,000.00)	-34.78%
65	101-2150-5580-000-00	SLP Travel	\$ -	\$ 500.00	\$ 500.00	\$ -	0.00%
66	101-2150-5610-000-00	SLP Supplies	\$ 150.00	\$ 500.00	\$ 500.00	\$ -	0.00%
67	101-2150-5730-000-00	SLP Equipment	\$ -	\$ 1,000.00	\$ -	\$ (1,000.00)	-100.00%
68	101-2151-5110-000-00	EEE SLP Salaries	\$ 77,347.88	\$ 63,242.00	\$ 48,513.00	\$ (14,729.00)	-23.29%
69	101-2151-5210-000-00	EEE Health Insurance	\$ 19,321.82	\$ 17,776.07	\$ 14,230.25	\$ (3,545.82)	-19.95%
70	101-2151-5210-100-00	EEE HRA	\$ 917.92	\$ 4,200.00	\$ 3,150.00	\$ (1,050.00)	-25.00%
71	101-2151-5220-000-00	EEE SLP FICA	\$ 5,167.98	\$ 4,838.01	\$ 3,711.24	\$ (1,126.77)	-23.29%
72	101-2151-5230-000-00	EEE SLP Life Ins	\$ 4.41	\$ 70.56	\$ 52.92	\$ (17.64)	-25.00%
73	101-2151-5250-000-00	EEE SLP Workers' Comp.	\$ 526.18	\$ 588.15	\$ 451.17	\$ (136.98)	-23.29%
74	101-2151-5260-000-00	EEE SLP Unemployment	\$ 366.12	\$ 135.00	\$ 137.50	\$ 2.50	1.85%
75	101-2151-5270-000-00	EEE SLP Course Reimbursement	\$ -	\$ -	\$ -	\$ -	#DIV/0!
76	101-2151-5280-000-00	EEE SLP Dental	\$ 977.01	\$ 1,004.00	\$ 752.74	\$ (251.26)	-25.03%
77	101-2151-5281-000-00	EEE SLP Vision	\$ 360.12	\$ 266.00	\$ 199.39	\$ (66.61)	-25.04%
78	101-2151-5290-000-00	EEE SLP Professional Development	\$ -	\$ -	\$ -	\$ -	#DIV/0!
79	101-2151-5580-000-00	EEE SLP Travel	\$ -	\$ 100.00	\$ 100.00	\$ -	0.00%
80	101-2151-5610-000-00	EEE SLP Supplies	\$ -	\$ -	\$ -	\$ -	#DIV/0!
81	320-2160-5110-000-00	O/T Salary	\$ 27,169.00	\$ 27,984.07	\$ 27,168.96	\$ (815.11)	-2.91%
80	320-2160-5115-000-00	O/T Aide Salary	\$ 68,440.00	\$ 70,230.55	\$ 72,338.00	\$ 2,107.45	3.00%
81	320-2160-5210-000-00	O/T Aide Health	\$ 21,737.05	\$ 29,198.00	\$ 26,385.25	\$ (2,812.75)	-9.63%
82	320-2160-5215-000-00	O/T Aide HRA	\$ 5,827.46	\$ -	\$ 4,400.00	\$ 4,400.00	#DIV/0!
83	320-2160-5220-000-00	O/T FICA	\$ 7,119.90	\$ 7,513.42	\$ 7,612.28	\$ 98.86	1.32%
84	320-2160-5240-000-00	O/T Retirement	\$ 3,068.34	\$ 3,068.00	\$ 3,436.05	\$ 368.05	12.00%
85	320-2160-5250-000-00	O/T WC	\$ 554.49	\$ 913.00	\$ 672.74	\$ (240.26)	-26.32%

**GISU Expenditure Budget Proposed  
for FY 23**

86	320-2160-5280-000-00	O/T Dental	\$ 1,254.57	\$ 1,254.57	\$ 3,333.00	\$ 2,078.43	165.67%
87	320-2160-5281-000-00	O/T Vision	\$ 332.32	\$ 332.00	\$ 332.32	\$ 0.32	0.10%
88	320-2160-5610-000-00	O/T Supplies	\$ 552.04	\$ -	\$ 650.00	\$ 650.00	#DIV/0!
89	320-2190-5110-000-00	P/T Salary	\$ -	\$ 37,080.00	\$ 28,824.00	\$ (8,256.00)	-22.27%
90	320-2190-5210-000-00	P/T Aide Health	\$ -	\$ 22,220.00	\$ 9,625.00	\$ (12,595.00)	-56.68%
91	320-2190-5220-000-00	P/T FICA	\$ -	\$ (2,836.62)	\$ 2,205.04	\$ 5,041.66	-177.73%
92	320-2190-5240-000-00	P/T Retirement	\$ -	\$ -	\$ -	\$ -	#DIV/0!
93	320-2190-5250-000-00	P/T WC	\$ -	\$ 344.84	\$ 268.00	\$ (76.84)	-22.28%
94	320-2190-5260-000-00	P/T Unemployment	\$ -	\$ 135.00	\$ 78.00	\$ (57.00)	-42.22%
95	320-2190-5280-000-00	P/T Dental	\$ -	\$ 1,255.00	\$ 1,255.00	\$ -	0.00%
96	320-2190-5290-000-00	P/T Dental	\$ -	\$ 332.00	\$ 332.00	\$ -	0.00%
97	101-2200-5320-000-00	Support Services Instructional Staff	\$ -	\$ -	\$ -	\$ -	#DIV/0!
98	<b>Special Ed Expenditures</b>		<b>\$ 3,516,115.09</b>	<b>\$ 3,508,243.20</b>	<b>\$ 3,650,224.95</b>	<b>\$ 141,981.76</b>	<b>4.05%</b>
99							
100	<b>2212 Curriculum Development</b>						
101	101-2212-5110-000-00	Curriculum Coordinator	\$ 62,754.43	\$ 54,075.00	\$ 60,225.00	\$ 6,150.00	11.37%
102		<b>Salaries/Stipends and Wages</b>	<b>\$ 62,754.43</b>	<b>\$ 54,075.00</b>	<b>\$ 60,225.00</b>	<b>\$ 6,150.00</b>	<b>11.37%</b>
103						\$ -	#DIV/0!
104	101-2212-5210-000-00	Curric Health	\$ 3,750.21	\$ -	\$ 4,000.00	\$ 4,000.00	#DIV/0!
105	101-2212-5215-000-00	Curric HRA	\$ 958.27	\$ 2,100.00	\$ 1,565.00	\$ (535.00)	-25.48%
106	101-2212-5220-000-00	Curric FICA/Med	\$ 4,759.31	\$ 4,136.74	\$ 4,607.21	\$ 470.48	11.37%
107	101-2212-5230-000-00	Curric Life	\$ 21.00	\$ 100.80	\$ 252.00	\$ 151.20	150.00%
108	101-2212-5240-000-00	Curriculum Coord Retirement	\$ 12,744.96	\$ 2,163.00	\$ 2,465.00	\$ 302.00	13.96%
109	101-2212-5250-000-00	Curric Workers' Comp	\$ 499.20	\$ 486.00	\$ 560.09	\$ 74.09	15.25%
110	101-2212-5260-000-00	Curric Unemployment Ins	\$ 244.08	\$ 67.50	\$ 76.00	\$ 8.50	12.59%
111	101-2212-5270-000-00	Curr Dev - Prof Dev/Training	\$ 2,929.00	\$ 3,876.00	\$ 131.00	\$ (3,745.00)	-96.62%
112	101-2212-5280-000-00	Curr Dev - Dental Insurance	\$ 552.47	\$ 447.00	\$ 893.64	\$ 446.64	99.92%
113	101-2212-5281-000-00	Curr Dev - Vision Plan	\$ 112.39	\$ 87.50	\$ 181.80	\$ 94.30	107.77%
114	101-2212-5282-000-00	Curr Dev- LTD	\$ 26.25	\$ 131.25	\$ 131.25	\$ -	0.00%
115	101-2212-5290-000-00	Curric. Devel. - In service/ PDexpenses	\$ 500.00	\$ 3,500.00	\$ 3,500.00	\$ -	0.00%
116		<b>Employee Benefits</b>	<b>\$ 27,097.14</b>	<b>\$ 17,095.79</b>	<b>\$ 18,363.00</b>	<b>\$ 1,267.21</b>	<b>7.41%</b>
117						\$ -	
118	101-2212-5320-000-00	Curr Dev-Staff Training	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
119	101-2212-5400-000-00	Curriculum Ctr Rent	\$ -	\$ -	\$ -	\$ -	#DIV/0!
120	101-2212-5441-000-00	Curriculum Ctr Office Retrofit	\$ -	\$ -	\$ -	\$ -	#DIV/0!
121	101-2212-5530-000-00	Curriculum phone and internet	\$ -	\$ -	\$ -	\$ -	#DIV/0!
122	101-2212-5580-000-00	Curr Coord Travel	\$ -	\$ 750.00	\$ 750.00	\$ -	0.00%
123	101-2212-5610-000-00	Curric. Devel. - Supplies	\$ -	\$ 500.00	\$ 500.00	\$ -	0.00%
124	101-2212-5611-000-00	Curriculum - Achievement/Scoring	\$ -	\$ -	\$ -	\$ -	#DIV/0!
125	101-2212-5640-000-00	Curr Coordinator - Books	\$ 118.90	\$ 300.00	\$ 300.00	\$ -	0.00%
126	101-2212-5641-000-00	Curriculum - Reference Materials	\$ -	\$ -	\$ -	\$ -	#DIV/0!
127	101-2212-5730-000-00	Curriculum - Equipment/Software	\$ -	\$ -	\$ -	\$ -	#DIV/0!
128	101-2212-5810-000-00	Curr Coord - Dues/Fees/Subscriptions	\$ 868.00	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
129		<b>Non-Personnel Costs</b>	<b>\$ 986.90</b>	<b>\$ 5,050.00</b>	<b>\$ 5,050.00</b>	<b>\$ -</b>	<b>0.00%</b>

**GISU Expenditure Budget Proposed  
for FY 23**

130	<b>TOTAL 2212 Curriculum Development</b>	\$	90,838.47	\$	76,220.79	\$	83,638.00	\$	7,417.21	9.73%
131										
132	<b>2310 Share General Expense</b>									
133	101-2310-5110-000-00 GISU Board Stipends	\$	-	\$	-	\$	-	\$	-	#DIV/0!
134	101-2310-5119-000-00 GISU BoE Staff Appreciation	\$	9,017.75	\$	-	\$	-	\$	-	#DIV/0!
135	101-2310-5220-000-00 GISU Board Stipends FICA	\$	396.17	\$	-	\$	-	\$	-	#DIV/0!
136	<b>TOTAL 2310 Shared General Expense</b>	\$	9,413.92	\$	-	\$	-	\$	-	#DIV/0!
137										
138	<b>2321 GISU Operations</b>									
139	101-2321-5110-000-00 GISU Assessment-salary	\$	441,049.41	\$	439,506.60	\$	456,637.60	\$	17,131.00	3.90%
140	101-2321-5111-000-00 GISU Treasurer	\$	3,000.00	\$	3,000.00	\$	3,000.00	\$	-	0.00%
141	101-2321-5112-000-00 GISU BoE Secretary	\$	1,222.95	\$	500.00	\$	750.00	\$	250.00	50.00%
142	<b>Salaries/Stipends and Wages</b>	\$	445,272.36	\$	443,006.60	\$	460,387.60	\$	17,381.00	3.92%
143										
144	101-2321-5210-000-00 GISU Assessment-health	\$	107,989.53	\$	119,163.33	\$	138,649.92	\$	19,486.59	16.35%
145	101-2321-5210-001-00 GISU HRA	\$	22,712.01	\$	25,200.00	\$	26,200.00	\$	1,000.00	3.97%
146	101-2321-5210-002-00 GISU FSA	\$	-	\$	-	\$	-	\$	-	#DIV/0!
147	101-2321-5220-000-00 GISU Assessment-fica	\$	32,774.97	\$	33,890.00	\$	35,219.65	\$	1,329.65	3.92%
148	101-2321-5230-000-00 GISU Assessment - Life	\$	5,457.80	\$	856.60	\$	945.00	\$	88.40	10.32%
149	101-2321-5240-000-00 Gisu Assessment-employee Retirement	\$	14,981.25	\$	14,123.50	\$	17,502.12	\$	3,378.61	23.92%
150	101-2321-5250-000-00 GISU Workers Comp	\$	3,366.71	\$	3,485.20	\$	4,700.83	\$	1,215.64	34.88%
151	101-2321-5260-000-00 Gisu Assessment-unemployment Comp	\$	944.24	\$	810.00	\$	917.00	\$	107.00	13.21%
152	101-2321-5270-000-00 Gisu Assessment-tuition/courses	\$	-	\$	-	\$	-	\$	-	#DIV/0!
153	101-2321-5280-000-00 Gisu Assessment-dental	\$	5,925.88	\$	6,266.82	\$	7,963.32	\$	1,696.50	27.07%
154	101-2321-5281-000-00 Gisu Assessment-vision	\$	1,842.74	\$	1,424.00	\$	2,318.40	\$	894.40	62.81%
155	101-2321-5282-000-00 Gisu Assessment - LT Disability	\$	53.00	\$	1,575.00	\$	1,575.00	\$	-	0.00%
156	101-2321-5290-000-00 Assessment - Admin Retreat/Trainings	\$	-	\$	3,500.00	\$	3,500.00	\$	-	0.00%
157	<b>Employee Benefits</b>	\$	196,048.13	\$	210,294.45	\$	239,491.23	\$	29,196.78	13.88%
158										
159	101-2321-5320-000-00 Purch Svcs/Supt. Contract	\$	-	\$	-	\$	-	\$	-	#DIV/0!
160	101-2321-5330-000-00 Gisu Assessment-consultant Svcs.other Pr	\$	2,901.85	\$	15,000.00	\$	15,000.00	\$	-	0.00%
161	101-2321-5360-000-00 Gisu Assessment-legal Fees	\$	11,960.65	\$	8,000.00	\$	10,000.00	\$	2,000.00	25.00%
162	101-2321-5370-000-00 Gisu Assessment-audit	\$	179,281.00	\$	85,000.00	\$	85,000.00	\$	-	0.00%
163	101-2321-5400-000-00 Building Maintenance	\$	1,009.21	\$	-	\$	-	\$	-	#DIV/0!
164	101-2321-5421-000-00 Gisu Assessment-trash Removal/landfill F	\$	125.00	\$	-	\$	-	\$	-	#DIV/0!
165	101-2321-5422-000-00 Snow plowing/lawn/gen maintenance	\$	-	\$	-	\$	-	\$	-	#DIV/0!
166	101-2321-5423-000-00 Gisu Assessment-custodial Services/suppl	\$	-	\$	-	\$	-	\$	-	#DIV/0!
167	101-2321-5430-000-00 Contracted Svcs.	\$	30,693.25	\$	22,000.00	\$	30,000.00	\$	8,000.00	36.36%
168	101-2321-5433-000-00 Gisu Assessment-Copier Lease	\$	10,886.17	\$	12,500.00	\$	12,500.00	\$	-	0.00%
169	101-2321-5441-000-00 Gisu Assessment-rent	\$	3,000.00	\$	3,500.00	\$	3,000.00	\$	(500.00)	-14.29%
170	101-2321-5520-000-00 Gisu Assessment-liability/fire Ins/wc/bo	\$	58,308.00	\$	59,500.00	\$	61,750.00	\$	2,250.00	3.78%
171	101-2321-5530-000-00 Gisu Assessment-telephone	\$	16,429.25	\$	6,500.00	\$	7,500.00	\$	1,000.00	15.38%
172	101-2321-5580-000-00 Gisu Assessment-Travel	\$	2,599.73	\$	7,500.00	\$	7,500.00	\$	-	0.00%
173	101-2321-5610-000-00 Gisu Assessment-district Office Expense	\$	28,672.39	\$	11,000.00	\$	15,000.00	\$	4,000.00	36.36%

**GISU Expenditure Budget Proposed  
for FY 23**

174	101-2321-5622-000-00	Gisu Assessment-electricity	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
175	101-2321-5624-000-00	Gisu Assessment-fuel Oil	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
176	101-2321-5640-000-00	Gisu Assessment-professional Books	\$ -	\$ 250.00	\$ -	\$ (250.00)	\$ -	-100.00%
177	101-2321-5670-000-00	Software	\$ 653.78	\$ -	\$ -	\$ -	\$ -	#DIV/0!
178	101-2321-5730-000-00	Equipment	\$ -	\$ 1,000.00	\$ 2,500.00	\$ 1,500.00	\$ -	150.00%
179	101-2321-5733-000-00	District Office Furniture	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
180	101-2321-5734-000-00	Computer Equipment	\$ 8,329.38	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -	0.00%
181	101-2321-5739-000-00	Assessment - Curr Ctr Upgrade	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
182	101-2321-5810-000-00	Gisu Assessment-prof. Meetings/dues	\$ 15,481.00	\$ 9,000.00	\$ 15,000.00	\$ 6,000.00	\$ -	66.67%
183	101-2321-5899-000-00	Disallowed Cost	\$ 552.00	\$ -	\$ -	\$ -	\$ -	#DIV/0!
184		<b>Non-Personnel Costs</b>	\$ 370,882.66	\$ 242,750.00	\$ 266,750.00	\$ 24,000.00	\$ -	9.89%
185		<b>TOTAL 2321 GISU Operations</b>	\$ 1,012,203.15	\$ 896,051.05	\$ 966,628.83	\$ 70,577.78	\$ -	7.88%
186								
187		<b>2350 Technology</b>						
188	101-2350-5110-000-00	Technology Salaries	\$ 158,717.00	\$ 186,006.68	\$ 165,577.00	\$ (20,429.68)	\$ -	-10.98%
189		<b>Salaries/Stipends and Wages</b>	\$ 158,717.00	\$ 186,006.68	\$ 165,577.00	\$ (20,429.68)	\$ -	-10.98%
190								
191	101-2350-5210-000-00	Technology- Health Insurance	\$ 24,426.85	\$ 31,612.43	\$ 30,385.25	\$ (1,227.18)	\$ -	-3.88%
192	101-2350-5210-100-00	Technology HRA	\$ 4,069.12	\$ 6,300.00	\$ 4,400.00	\$ (1,900.00)	\$ -	-30.16%
193	101-2350-5220-000-00	Technology FICA	\$ 12,193.18	\$ 14,229.51	\$ 12,666.64	\$ (1,562.87)	\$ -	-10.98%
194	101-2350-5230-000-00	Technology Life Insurance	\$ 36.75	\$ 548.10	\$ 340.20	\$ (207.90)	\$ -	-37.93%
195	101-2350-5240-000-00	Tech Svc - Employee Retirement	\$ 6,984.90	\$ 7,217.13	\$ 7,864.91	\$ 647.78	\$ -	8.98%
196	101-2350-5250-000-00	Technology Workers Comp	\$ 1,258.65	\$ 1,690.00	\$ 1,539.87	\$ (150.13)	\$ -	-8.88%
197	101-2350-5260-000-00	Technology Unemployment	\$ 122.04	\$ 337.50	\$ 262.00	\$ (75.50)	\$ -	-22.37%
198	101-2350-5280-000-00	Technology Dental	\$ 2,641.20	\$ 3,000.50	\$ 3,068.97	\$ 68.47	\$ -	2.28%
199	101-2350-5281-000-00	Technology Vision	\$ 781.92	\$ 741.50	\$ 572.76	\$ (168.74)	\$ -	-22.76%
200	101-2350-5282-000-00	Technology LTD Ins	\$ 41.56	\$ 208.00	\$ 208.00	\$ -	\$ -	0.00%
201		<b>Employee Benefits</b>	\$ 52,556.17	\$ 65,676.68	\$ 61,100.60	\$ (4,576.08)	\$ -	-6.97%
202								
203	101-2350-5320-000-00	Technology Consultants	\$ 9,171.32	\$ 13,000.00	\$ 11,500.00	\$ (1,500.00)	\$ -	-11.54%
204	101-2350-5330-000-00	Technology Training	\$ 1,954.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -	0.00%
205	101-2350-5340-000-00	Technology - Svc Contr/Subscr Svc/Softw	\$ 32,044.25	\$ 39,000.00	\$ 86,800.00	\$ 47,800.00	\$ -	122.56%
206	101-2350-5341-000-00	Technology Internet Access	\$ 16,415.24	\$ 8,000.00	\$ 9,500.00	\$ 1,500.00	\$ -	18.75%
207	101-2350-5430-000-00	Technology Website Support	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
208	101-2350-5440-000-00	Fiber Optic Lease	\$ -	\$ 7,800.00	\$ -	\$ (7,800.00)	\$ -	-100.00%
209	101-2350-5580-000-00	Technology Travel	\$ -	\$ 500.00	\$ 500.00	\$ -	\$ -	0.00%
210	101-2350-5610-000-00	Technology Supplies	\$ 2,445.87	\$ 750.00	\$ 2,500.00	\$ 1,750.00	\$ -	233.33%
211	101-2350-5670-000-00	Technology Software	\$ 37,525.59	\$ 20,000.00	\$ 30,000.00	\$ 10,000.00	\$ -	50.00%
212	101-2350-5734-000-00	Technology Supplies/Hardware/Parts	\$ 12,957.07	\$ 40,000.00	\$ 30,000.00	\$ (10,000.00)	\$ -	-25.00%
213		<b>Non-Personnel Costs</b>	\$ 112,513.34	\$ 130,050.00	\$ 171,800.00	\$ 41,750.00	\$ -	32.10%
214		<b>TOTAL 2350 Technology</b>	\$ 323,786.51	\$ 381,733.36	\$ 398,477.60	\$ 16,744.23	\$ -	4.39%
215		<b>School Nurse</b>						

**GISU Expenditure Budget Proposed  
for FY 23**

216	101-2134-5110-000-00	GISU District Nurse	\$ 47,823.50	\$ 49,258.72	\$ 58,045.00	\$ 8,786.28	17.84%
217	101-2134-5112-000-00	GISU Nurse Mentor	\$ 150.00	\$ -	\$ -	\$ -	#DIV/0!
218	101-2134-5210-000-00	Nurse's Health	\$ 19,321.82	\$ 20,191.30	\$ 8,562.03	\$ (11,629.27)	-57.60%
219	101-2134-5210-001-00	Nurse's HRA	\$ 2,816.78	\$ 4,200.00	\$ 2,100.00	\$ (2,100.00)	-50.00%
220	101-2134-5220-000-00	Nurse's FICA	\$ 2,898.95	\$ 3,768.29	\$ 4,440.44	\$ 672.15	17.84%
221	101-2134-5220-000-00	Nurse's Life Ins.	\$ -	\$ 88.00	\$ 88.20	\$ 0.20	0.23%
222	101-2134-5240-000-00	Nurse - Employee Retirement	\$ 1,329.00	\$ 1,308.00	\$ 1,308.00	\$ -	0.00%
223	101-2134-5250-000-00	Workers' Comp	\$ 399.32	\$ 444.00	\$ 539.81	\$ 95.81	21.58%
224	101-2134-5260-000-00	Unemployment Comp	\$ 122.04	\$ 135.00	\$ 131.00	\$ (4.00)	-2.96%
225	101-2134-5280-000-00	Nurse's Dental	\$ 1,254.57	\$ 1,321.00	\$ 469.11	\$ (851.89)	-64.49%
226	101-2134-5281-000-00	Nurse's Vision	\$ 154.53	\$ 149.00	\$ 154.53	\$ 5.53	3.71%
227	101-2134-5610-000-00	GISU Nurse Supplies/Expense	\$ 559.30	\$ 5,000.00	\$ 1,000.00	\$ (4,000.00)	-80.00%
228						\$ -	#DIV/0!
229	<b>Total Nurse Salary and Benefits</b>		<b>\$ 76,829.81</b>	<b>\$ 85,863.31</b>	<b>\$ 76,838.13</b>	<b>\$ (9,025.19)</b>	<b>-10.51%</b>
230							
231	<b>General Ed Behavior Specialist</b>						
232	101-2410-5110-000-00	Behavior Analyst	\$ 35,400.98	\$ 42,616.25	\$ 43,895.00	\$ 1,278.75	3.00%
233	101-2410-5210-000-00	Health Ins	\$ 21,737.05	\$ 22,334.84	\$ 26,385.25	\$ 4,050.41	18.13%
234	101-2410-5210-100-00	Behavior Services-HRA	\$ 4,400.00	\$ 4,200.00	\$ 4,400.00	\$ 200.00	4.76%
235	101-2410-5220-000-00	FICA	\$ 2,523.36	\$ 3,260.14	\$ 3,357.97	\$ 97.82	3.00%
236	101-2410-5230-000-00	Group Life Ins	\$ -	\$ -	\$ -	\$ -	#DIV/0!
237	101-2410-5240-000-00	Retirement	\$ 1,623.25	\$ 1,661.00	\$ 2,084.99	\$ 423.99	25.53%
238	101-2410-5250-000-00	Workers' Comp	\$ 335.51	\$ 396.00	\$ 408.22	\$ 12.22	3.09%
239	101-2410-5260-000-00	Unemployment Comp	\$ 244.08	\$ 135.00	\$ 131.00	\$ (4.00)	-2.96%
240	101-2410-5280-000-00	Dental Ins.	\$ -	\$ -	\$ 1,254.57	\$ 1,254.57	#DIV/0!
241	101-2410-5281-000-00	Vision Ins	\$ -	\$ -	\$ 332.32	\$ 332.32	#DIV/0!
242	101-2410-5290-000-00	Professional Development	\$ -	\$ -	\$ -	\$ -	#DIV/0!
243	<b>Total Behavior Specialist</b>		<b>\$ 66,264.23</b>	<b>\$ 74,603.23</b>	<b>\$ 82,249.32</b>	<b>\$ 7,646.08</b>	<b>10.25%</b>
244							
245	101-2700-5320-000-00	Transportation Services	\$ 571,298.72	\$ 621,912.00	\$ 640,567.00	\$ 18,655.00	3.00%
246							
247	<b>2420 Special Ed Coordination</b>						
248	101-2420-5110-000-00	Special Ed Admin	\$ 37,576.47	\$ 47,132.80	\$ 42,848.00	\$ (4,284.80)	-9.09%
249	101-2420-5210-000-00	Special Ed Admin Health Ins	\$ 12,308.60	\$ 21,676.00	\$ 9,525.26	\$ (12,150.74)	-56.06%
250	101-2420-5210-001-00	Special Ed Admin- HRA	\$ 2,002.98	\$ 4,200.00	\$ 2,200.00	\$ (2,000.00)	-47.62%
251	101-2420-5220-000-00	Special Ed Admin FICA	\$ 2,707.94	\$ 3,605.66	\$ 3,277.87	\$ (327.79)	-9.09%
252	101-2420-5240-000-00	Special Ed Admin Retirement	\$ 1,529.12	\$ 1,773.82	\$ 2,035.28	\$ 261.46	14.74%
253	101-2420-5250-000-00	Special Ed Admin Wkrs Comp	\$ 359.60	\$ 188.00	\$ 398.49	\$ 210.49	111.96%
254	101-2420-5260-000-00	Special Ed Admin Unempl	\$ 244.08	\$ 245.00	\$ 131.00	\$ (114.00)	-46.53%
255	101-2420-5280-000-00	Dental Ins.	\$ (69.11)	\$ 1,255.00	\$ 493.80	\$ (761.20)	-60.65%
256	101-2420-5281-000-00	Vision Ins	\$ (596.63)	\$ 175.00	\$ 332.32	\$ 157.32	89.90%
257	101-2420-5240-000-00	Special Ed Admin Retirement	\$ -	\$ -	\$ -	\$ -	#DIV/0!
258	<b>Total Special Ed Admin</b>		<b>\$ 56,063.05</b>	<b>\$ 80,251.28</b>	<b>\$ 61,242.02</b>	<b>\$ (19,009.26)</b>	<b>-23.69%</b>
259							

**GISU Expenditure Budget Proposed  
for FY 23**

260	<b>Special Ed Coordination</b>						
261	324-2420-5110-000-00 Support Svc. Staff-salaries	\$ 100,316.20	\$ 102,376.85	\$ 139,153.00	\$ 36,776.15	35.92%	
262	324-2420-5115-000-00 Behavior Specialists	\$ 80,259.58	\$ 86,823.85	\$ 89,429.00	\$ 2,605.15	3.00%	
263	<b>Salaries/Stipends and Wages</b>	<b>\$ 180,575.78</b>	<b>\$ 189,200.70</b>	<b>\$ 228,582.00</b>	<b>\$ 39,381.30</b>	<b>20.81%</b>	
264							
265	324-2420-5210-000-00 Support Svc Health Ins	\$ 20,735.68	\$ 28,998.00	\$ 34,627.60	\$ 5,629.60	19.41%	
266	324-2420-5210-100-00 Support Svc HRA	\$ 1,683.65	\$ 4,200.00	\$ 10,800.00	\$ 6,600.00	157.14%	
267	324-2420-5220-000-00 Support Svc Staff- FICA	\$ 13,790.14	\$ 14,473.85	\$ 17,486.52	\$ 3,012.67	20.81%	
268	324-2420-5230-000-00 Group Life Ins	\$ 21.00	\$ 252.00	\$ 340.20	\$ 88.20	35.00%	
269	324-2420-5240-000-00 Support Svc Staff -Retirement	\$ 5,122.25	\$ 3,793.00	\$ 6,283.14	\$ 2,490.14	65.65%	
270	324-2420-5250-000-00 Support Svc Staff-Workers Comp	\$ 1,489.45	\$ 1,652.00	\$ 2,125.81	\$ 473.81	28.68%	
271	324-2420-5260-000-00 Support Svc. Staff-unemployment Comp.	\$ -	\$ 270.00	\$ 393.00	\$ 123.00	45.56%	
272	324-2420-5270-000-00 Support Svc. Staff-Course Reimbursement	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
273	324-2420-5280-000-00 Support Svc Staff-group Dental Insurance	\$ 2,575.17	\$ 2,576.00	\$ 3,068.97	\$ 492.97	19.14%	
274	324-2420-5281-000-00 Support Svc Staff-group Vision Insurance	\$ 723.28	\$ 723.00	\$ 1,055.60	\$ 332.60	46.00%	
275	324-2420-5282-000-00 Support Svc Staff- LTD Imns	\$ 26.25	\$ 131.25	\$ 131.25	\$ -	0.00%	
276	324-2420-5290-000-00 Support Svc Staff-Professional Development	\$ -	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%	
277	<b>Employee Benefits</b>	<b>\$ 46,166.87</b>	<b>\$ 58,569.10</b>	<b>\$ 77,812.10</b>	<b>\$ 19,243.00</b>	<b>32.86%</b>	
278							
279	324-2420-5580-000-00 Support Svc Staff-travel	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
280	324-2420-5610-000-00 Support Svc Staff-supplies	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
281	324-2420-5734-000-00 Support Svc Comp Equip	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
282	<b>Non-Personnel Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>#DIV/0!</b>	
283	<b>TOTAL 2420 Supportive Services - Special Ed Coordi</b>	<b>\$ 226,742.65</b>	<b>\$ 247,769.80</b>	<b>\$ 306,394.10</b>	<b>\$ 58,624.30</b>	<b>23.66%</b>	
284							
285							
286	<b>SU General Expenditures (Does not include Special Education)</b>	<b>\$ 2,141,220.89</b>	<b>\$ 2,136,383.74</b>	<b>\$ 2,248,398.87</b>	<b>\$ 112,015.12</b>	<b>5.24%</b>	
287	<b>SU Special Education Expenditures</b>	<b>\$ 3,742,857.74</b>	<b>\$ 3,836,264.28</b>	<b>\$ 4,017,861.08</b>	<b>\$ 181,596.80</b>	<b>4.73%</b>	
288	<b>Grand Total</b>	<b>\$ 5,884,078.63</b>	<b>\$ 5,972,648.02</b>	<b>\$ 6,266,259.94</b>	<b>\$ 293,611.92</b>	<b>4.92%</b>	



agewellvt.org  
Helpline: 1-800-642-5119  
P 802-865-0360  
F 802-865-0363  
875 Roosevelt Hwy, Ste. 210  
Colchester, VT 05446

## TOWN OF NORTH HERO REPORT FY 2020 (10/1/2019 - 9/30/20)

Last year, Age Well served 380 people from North Hero, services included:



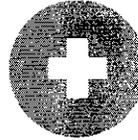
20 calls to the Helpline



12 hours of Care & Service  
Coordination



703 Meals on Wheels delivered



10 hours of Options Counseling

2 North Hero residents volunteered over 72 hours

## IMPACT

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

86% say Meals on wheels makes them feel more safe and secure.

92% say it helps maintain social distancing during COVID-19.

## ABOUT AGE WELL

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

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

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

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



**American Red Cross**  
Northern New England Region

# Grand Isle County Service Delivery

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

## Disaster Response

In the past year, the American Red Cross has responded to **1 disaster cases** in **Grand Isle County**, providing assistance to **5 individuals**. This event took place in Alburgh. Most commonly, these incidents were home fires. Red Cross workers were on the scene to provide food, clothing, lodging, emotional support, and more to families during their hours of greatest need. Our teams also provide Mass Care to first responders. Things like food, water, and warm drinks strengthen the brave men and women of your local Fire and Police Departments as they answer the call to keep your residents safe.

## Home Fire Campaign

Last year, Red Cross staff and volunteers worked throughout **Grand Isle County** to educate residents on fire, safety and preparedness. We made **5 homes safer** by helping families develop emergency evacuation plans.

## Service to the Armed Forces

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

## Blood Drives

During the last fiscal year, we collected **156 pints** of lifesaving blood at **6 drives** in **Grand Isle County**.

## Volunteer Services

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





*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



## Annual Report to the towns of Grand Isle County

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

For fiscal year 2021-2022, CIPCC continued to partner with the Grand Isle Food Shelf to help ensure families have support with food insecurity. We continue to collaborate with Building Bright Futures and NCSS to advocate for children and families and increase accessibility to many supports offered in our area. Through partnership with GISU we can facilitate inclusive special education supports for our students. We continue to collaborate with UVM and offering a unique movement curriculum that is fun for all involved. CIPCC continues to partner with the Child and Adult Care Food Program, offering free home cooked nutritious breakfast, lunch and afternoon snack every day to all enrolled children. This year we utilized grant funding to integrate a farm share with Savage Gardens into our food program.

With the support of Vermont Department of Children and Families we were able to create a beautiful new classroom. Through incredible regional partnership, we were able to see this project evolve from sketches to a beautiful classroom for school age children. We are grateful for this opportunity to create a lasting program for families to rely on, now serving children ages 6 weeks – 12 years old at our South Street location.

Prior to February 2020 CIPCC had more than ninety children enrolled in our programs, providing safe security and age-appropriate instruction to many children in the Islands community. Currently we have fifty-three children enrolled in our programs, with the continued goal to increasing our capacity to what it once was pre-pandemic. We strive to offer high quality early education and partnership with families to increase their resiliency.

CIPCC continues to be accredited by the Nation Association for the Education of Young Children (NAEYC). Being accredited NAEYC is the highest mark in quality education for young children. For more than a decade, CIPCC has been rated as a 5 STAR childcare center by the state of Vermont.

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

Sincerely,

Katie Brown  
Executive Director



# C.I.D.E.R.

CHAMPLAIN ISLANDERS DEVELOPING ESSENTIAL RESOURCES, INC.

## ANNUAL REPORT TO THE TOWN OF NORTH HERO

July 1, 2020 – June 30, 2021

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 continues to be compounded by the Covid-19 health crisis. Following all required and recommended Covid-19 protocols C.I.D.E.R. resumed limited group shopping trips, adult day program transportation, and the weekly Farmers Market Shuttle. We are also now scheduling a monthly group social excursion trip. Most individual ride requests are for medical appointments or grocery shopping. During FY'21 C.I.D.E.R. provided 1,031 trips in our staff operated vehicles driving 100,240 miles. C.I.D.E.R. volunteer drivers provided an additional 1,926 rides, driving 61,557 miles and donating 2,061 hours of their time. 179 Islanders received rides during this period.

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. At that point we transitioned into providing hot, home delivered lunches twice weekly with additional frozen meals available. During the past twelve months we served 8,476 meals to approximately 101 older adults and persons with disabilities, a 93% increase from the prior year. We are planning to restart limited congregate meals in FY'22. 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'21, 32 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. 19 individuals participated in tai chi classes which continue in-person, usually outdoors. C.I.D.E.R. designed and built 7 wheelchair ramps or other similar home accessibility projects and the special needs equipment closet loaned 212 wheelchairs, walkers, crutches, shower chairs, and other items to 130 individuals and families. *THE C.I.D.E.R. PRESS* newsletter reaches 1,500 (mostly) Grand Isle County households each month.

The planned 30-unit affordable independent senior housing project "Bayview Crossing" on Carter Lane in South Hero successfully acquired the required funding and permitting and will break ground in September 2021. Cathedral Square Corporation expects construction is expected to take one year. C.I.D.E.R. raised sufficient funds through a quiet capital campaign to purchase a portion of the building as our permanent office. This "debt free" office space will allow us to redirect several thousand dollars per year into direct programs and services for our neighbors and community.

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.

I also want to add a personal note of appreciation to the people and communities that I have come to know and work with over the past twenty years. I will be retiring in May 2022 and the search for a new Executive Director will begin several months prior. Grand Isle County is a very special place with wonderful people. I have seen so much kindness and generosity and so many people willing to step up and help their neighbors and community. I feel so blessed to have been able to be a small part of this.

Respectfully Submitted, Robin S. Way, Executive Director



## Grand Isle County Mentoring Program

Box 31  
South Hero, VT 05486  
372-5239  
[gicmentoring@gmail.com](mailto:gicmentoring@gmail.com)

---

### Annual Report 2021

Grand Isle County Mentoring is a school-based mentoring program, currently in its 13<sup>th</sup> 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 provides on-going training opportunities for our mentors and special events for our pairs to enjoy together. Due to the pandemic, we were not able to hold our typical annual events such as Game Night and our trip to ECHO for Science Night but we provided our mentees with materials and opportunities to meet virtually throughout the school year. We are also excited to share that once again, one of our mentoring pairs was highlighted by Mentor Vermont and given special recognition this year. Bob Wigness and Ferris Giroux from South Hero were chosen as Ambassadors of Mentoring. They were able to share their story with others from around the state on Mentor Vermont's website and be recognized as an outstanding pair via Zoom presentation.

This fall, our pairs were able to resume in person mentoring in the schools. We were also able to resume recruiting for new mentors. With the restrictions in place last school year, we were not able to recruit for in person mentoring. As a result, our numbers are down but we are rebuilding now and the need is high. Consider making a difference in a youth's life! If interested reach out at [lreagan.gicmentoring@gmail.com](mailto:lreagan.gicmentoring@gmail.com).

---

Liese Reagan, Mentoring Coordinator  
802 372 5239 [gicmentoring@gmail.com](mailto:gicmentoring@gmail.com)



## 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 data of law enforcement services provided by the Grand Isle County Sheriff's Department in Fiscal Year 2021. Our goal is to improve the quality of life for the residents and guests of Grand Isle County by providing 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 residents of Grand Isle County have placed upon us by building sincere networks in our community while offering high-quality, cost-effective law enforcement services.

In Fiscal Year 2021, the Sheriff's Department responded to 1963 calls for service. These incidents are broken down into the eight (8) categories below along with the percentage of calls for service in each group by fiscal year.

FY21	FY20	FY19	FY18	FY17	INCIDENT CATEGORIES
33%	32%	36%	38%	38%	Agency Assists, Citizen Assists, Welfare Checks, VIN Inspections
34%	30%	29%	26%	25%	Suspicious Activity, Motor Vehicle Complaints, Directed Patrols, Alarms, Property Checks, Unsecure Premise, Search Warrants, Public Speaking
12%	14%	10%	10%	11%	Citizen Dispute, Trespassing, Noise Disturbance, Animal Problem, Threatening, Firework Complaints
8%	9%	10%	11%	9%	Alcohol, Crashes, Leaving Scene of Accident, DUI, Drugs, C&N, Traffic Hazard, Driving License Suspended, ATV/Snowmobile Incidents
6%	9%	8%	10%	9%	Assaults, Domestic Disputes, Sex Offenses, Restraining Order Violations, Juvenile Problems, Disorderly Conduct, Stalking, Arrest Warrants
4%	3%	3%	3%	3%	Fraud, Embezzlement, Forgery, Theft, Burglary, Larceny, Bad Checks, Unlawful Mischief
2%	2%	3%	1%	3%	911 Hang-ups, Missing Persons, Marine Incidents
1%	1%	1%	1%	2%	Littering (needles), Lost/Found Property, Recovery of Stolen Property

The most visible role of the Grand Isle County Sheriff's Department is the patrol division. Pro-active patrol is the first step for countless 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 and passenger safety laws. Deputies are also active within the community and in the schools teaching awareness of current public safety issues within our county. In FY2021, the Sheriff's Department pro-active approach to law enforcement documented 2072 traffic stops. **Grand Isle County has not had a traffic fatality since November 2017.**

Please contact me directly with any comments, concerns, questions, or suggestions 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 07/01/2020 - 06/30/2021	NORTH HERO
911 Hangup	2
Agency Assist - Federal Agency (FAA/USCG/ATF)	0
Agency Assist - State Agency (VSP/DCF/F&W)	12
Agency Assist - Other Law Enforcement	5
Agency Assist - Fire/Rescue	29
Alarm / Property Check	26
Animal Cruelty/Animal Problem	4
ATV/Snowmobile Incident	1
Burglary	3
Citizen Assist/Prints/Unlock/Death Notification	21
Citizen Dispute	8
Court Order Violation	1
Crashes (Vehicles, ATV's, Snowmobiles)	13
Directed Patrol	16
Domestic Abuse Order Violation	2
Driving License Suspended - Criminal	6
DUI	2
Juvenile Problem/Runaway Juvenile	2
Lost / Found Property	1
Marine Incident	6
Missing Person	1
Motor Vehicle Complaint/Parking Problem	12
Phone Problem/Harrassment/Threatening	2
Public Speaking	3
Suspicious Person / Activity	26
Theft/Larceny	3
Traffic Hazard	3
Trespass Complaint	2
Unlawful Mischief/Property Damage/Vandalism	5
VIN Inspection	11
Warrant Arrest	1
Welfare Check/Suicidal Circumstances	10
<b>Total Incidents</b>	<b>239</b>

12% of all County calls for service FY2021

TICKETS ISSUED Violation Type	# of Tickets Issued
<b>Speed</b>	<b>NORTH HERO</b>
1-10 over posted speed limit	
11-14 over posted speed limit	
15-20 over posted speed limit	4
21-25 over posted speed limit	5
26-30 over posted speed limit	2
31-35 over posted speed limit	
36-40 over posted speed limit	
41+ posted speed limit	
Defective Equipment	1
Driving Roadways Laned for Traffic	2
Electronic Device Use While Driving	2
Limitations on Passing / No Passing Zone	1
No Inspection	4
No Insurance	3
No License / Operating Under Suspension	5
No Registration	3
Open Container Alcohol/Marijuana While Driving	2
Possession of Marijuana (under age 21)	1
Unsecured Load	1
<b>TOTALS</b>	<b>36</b>

13% of all County tickets issued in FY2021

WRITTEN WARNINGS ISSUED IN NORTH HERO	# of Warnings
<b>TOTALS</b>	<b>150</b>

9% of all County written warnings issued in FY2021

# GRAND ISLE RESCUE, INC.

PO Box 79  
Grand Isle, VT 05458



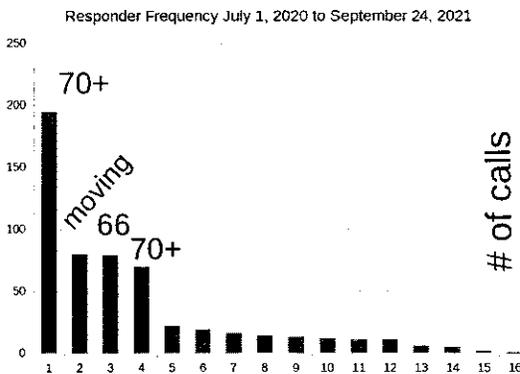
Serving the communities of Grand Isle & North Hero

Citizens of North Hero,

December 20, 2021

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

It takes about \$85,000 a year to pay our operating expenses. 60% of this comes from patient payments for transport to the hospital (mostly insurance); 20% comes from our annual fund-raising appeal and other donations. In recent years the towns of North Hero and Grand Isle have provided an additional 20% as town appropriations approved by taxpayers. With these sources of revenue, and volunteers responding to all calls, GIR has been financially sound. Unfortunately, in recent years the US, including Vermont, has seen a dramatic decrease in volunteerism.



Last year, the vast majority of our calls were taken by only 4 of our (then active) responders (see inset graph). Of those, 3 are retired (2 are over 70, and 1 is 66) and the other a spring chicken in his 60's, but he is moving out of the area! Our younger members go on calls when they can, but they are busy working (often multiple jobs), raising families, and going to school. With well over 300 emergency 911 calls/year, this situation is unsustainable. After nearly 50 years of proud volunteer service to our towns, Grand Isle Rescue made the difficult decision to supplement our volunteers with paid responders. In December we recruited part-time EMTs to cover some of our shifts. These hires are

all fully licensed and have extensive experience – most work full-time jobs with other nearby EMS agencies. Grand Isle Rescue will continue to be a volunteer organization and we will continue to recruit new volunteers, but we need this help to make sure we can respond when you call 911.

Rescue is not a 40-hr/week job – it's 24/7/365 – that's 168 hours/wk (336 hours/wk for a typical crew of 2). GIR is working to hire about 50 hrs/wk of part-time help, and 50 hrs/wk of lower wage night response stipends for volunteer members. We believe this will help provide some relief for the current group of over-stretched volunteers. Adding even this small amount of part-time paid staff is a significant added expense, nearly doubling our operating budget. GIR has sufficient reserves to pay this for the next 9-12 months. To ensure that we can pay for responders beyond that time we are requesting an increase in appropriations from the towns. To that end, GIR requests \$36,000 from North Hero for FY 22/23. We are also asking the citizens of Grand Isle to approve an increased appropriation, proportional to the relative populations and call numbers we have historically seen. We will continue to depend on our volunteer members for the majority of our calls.

In Vermont there is no government entity required to provide (or fund) emergency rescue services. South Hero has hired part-time responders in the last few years. Milton and other nearby towns have full and part-time EMS employees to supplement their volunteers. At this time, transitioning to a partially paid rescue service is our best solution. Grand Isle Rescue is asking voters to approve these appropriations for FY 22/23. We hope to have your strong support providing this vital community service. GIR members participate to help our neighbors and our towns. We will continue to recruit and train additional members that volunteer from our two great towns. If you have questions, please contact me (372-1292) or talk to other Rescue members.

Ray Mitchell, President – Grand Isle Rescue

## GreatIce2021

With Covid restrictions in mind the Great Ice committee committed itself late in 2020 for a cautious event the following year during its usual dates in February. And wouldn't you know it, plenty of ice and snow greeted us that weekend. With community help, three skating areas were nicely plowed, with even the hockey rink illuminated for evening skating. The Over and Back trek to Knights Island happened, but without the benefit of the warming cabin and hot chocolate. That didn't deter the many participants who walked or skied or skated across. The event wasn't without problems though, the Zamboni having starting problems without fully grooming the hockey rink. And thanks to community support the uncooperative machine everyone talks about was pulled off the ice, up the ramp, across Route 2, and up onto the trailer to be repaired for another year. Hand grooming then became necessary.

With Great Ice 2022 having just occurred as one reads this year's annual Town Report one may wonder why that event isn't in this report. Not possible because of publication date, but the organizers of Great Ice 2022 are just hoping that it has been enjoyed by all. The appropriation from the 2021 town ballot and the volunteer help is always much appreciated.

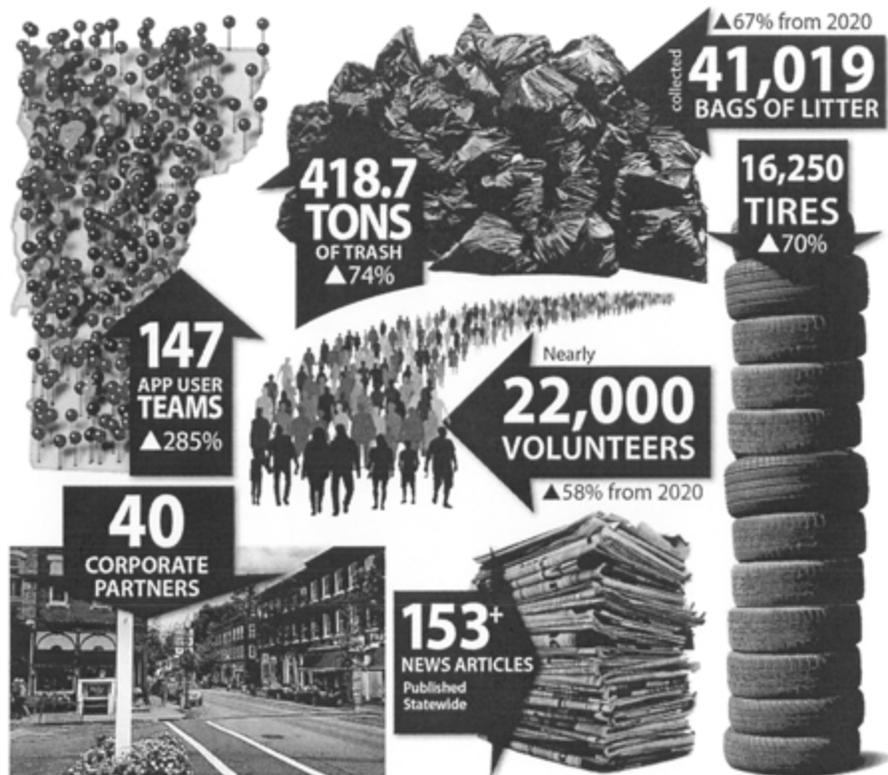


Prepared by: Stephen Ludwig, Treasurer, Great Ice



GREEN UP VERMONT  
[www.greenupvermont.org](http://www.greenupvermont.org)

Green Up Day  
May 7, 2022



**Green Up Day on May 1, 2021** was a huge success thanks to nearly 22,000 volunteers statewide who Greened Up. The infographic shows that all your hard work to beautify Vermont is needed and that it makes where we get to live, work, and play a very special place. As one of Vermont's favorite holidays, it is imperative for today and for future generations to keep building pride, awareness, and stewardship for a clean Vermont environment.

Support from your municipality is essential to our program. Funds help pay for Green Up Day supplies, promotional outreach, and educational resources including activity books, contests for kids, and a \$1,000 scholarship.

Along with Green Up Day, we work year-round to further our impact with waste reduction initiatives, additional clean-up efforts, and educational programs.

Green Up Vermont is a private nonprofit organization that relies on your town's support to execute the tradition of cleaning up our roads and waterways, while promoting civic pride, and community engagement. Thank you for your support of this crucial program that takes care of all our cities and towns.

Your donations make a huge impact and can be made on Line 23 of the Vermont State Income Tax Form or anytime online at [www.greenupvermont.org](http://www.greenupvermont.org).

Visit our website, like us on Facebook (@greenupvermont), and follow us on Instagram (greenupvermont). [greenup@greenupvermont.org](mailto:greenup@greenupvermont.org) 229-4586



# Island Arts

1127 US ROUTE 2  
PO BOX 108  
NORTH HERO, VT 05474  
www.islandarts.org  
802-372-8889

## ISLAND ARTS REPORT 2021/2022

The Island Arts Center at the Homer Knight Barn in North Hero is a popular destination for the arts in Grand Isle County, offering everyone opportunities to enjoy concerts, theater, art exhibits, workshops and classes. Over the summer of 2021, the restored red barn resonated with the sounds of music, dance and drama at sold-out performances. This was our 37th year of bringing music and drama to the Islands, presenting local performers and artists, and providing instruction in diverse activities, ranging from acting classes, to Tai Chi to folk dancing for adults and youth. We are dedicated to stewardship of the environment and education for the cultural enrichment and enjoyment of all.

Island Arts is a non-profit, all-volunteer organization whose central purpose is to celebrate the creative arts and creativity in the Lake Champlain Islands region. Ongoing support from neighbors and friends, the five Grand Isle County towns, the GISU and generous grant support from the Vermont Arts Council, Vermont Humanities, Forward Philanthropy made our successful 2021 season possible.

Providing opportunities for the young people of Grand Isle County to participate in the arts and creative educational projects is an important mission of our organization. From its inception, Island Arts had a strong scholarship program to assist families with the cost of dance and music lessons for children and teens. Our youth agenda also sponsors the Grand Isle County Music Fest each March where band and chorus members from all five towns participate under the direction and leadership of a visiting guest conductor and chorus leader. New in 2022, is the development of the Sylvia Barry Art Contest, a Project for Youth, in loving memory of water colorist and late wife of Allen Barry, Jr. Additionally, Island Arts has enthusiastically partnered with the Grand Isle County Farm Bureau to bring 4-H programs back to the county. Island Arts with the Full Circle Theater Collaborative will once again announce local professional theater opportunities and summer workshops for 2022.



Island Arts and Full Circle Theater partnered in 2021, bringing opportunities for LOCAL Youth Theater workshops and performances in our Island Arts Center.



Sara Griswold, President of G.I. Farm Bureau and Katya Wilcox, President of IA Join hands to bring 4-H back to Grand Isle County.

The next goal of Island Arts is the construction of a year-round facility at the Island Arts Center. We invite you to work with us toward this goal by volunteering, sponsoring an event, or contributing to our fundraising efforts. Please join us!

Island Arts, P.O Box 108, North Hero VT 05474  
802-372-8889  
info@islandarts.org

**Lake Champlain Islands Economic Development Corporation**

Prepared for the towns of Grand Isle County

LCIEDC Overview for FY 2021

October 1, 2020, through September 30, 2021

The Lake Champlain Island Economic Development Corporation is a non-profit entity dedicated to supporting business, economic growth, and a strong community in Grand Isle County.

As one of twelve Regional Development Corporations in the state of Vermont we work with a wide range of partners and organizations to create a one-stop shop for community and business needs in our region. Our services include:

- Helping businesses make sense of grant, incentive, rebate, and workforce training opportunities.
- Serving as a voice and advocate for the business community in media and the legislature.
- Providing print and digital resources that promote tourism in the county.
- Visiting businesses in the field to gather common challenges and opportunities.
- Promoting and informing local businesses through our website, email campaigns, print and other digital media.
- Referring businesses to partner organizations with diverse specialties.

This past fiscal year at the LCIEDC featured the following highlights

- Over twenty-five site visits of new and established businesses
- The creation of a new website and mobile application featuring a calendar of events and business directory
- Awarding of a \$5,000 grant to Champlain Islands Nursery in Alburgh to expand their vegetable greenhouse and add a misting system
- Awarding of a \$5,000 grant to Happy Bird Poultry farm for additional coolers for their storeroom and the expansion of their POS system.
- Sponsoring a \$15,000 grant from the VT Department of Buildings and General Services on behalf of Keeler Bay Marina for the purpose of relocating and expanding the existing marina.
- Providing support for a \$10,000 grant from the VT Department of Buildings and General Services to the Grand Isle Lakehouse to renovate the facility kitchen.

  
Andy Julow  
Executive Director

  
Karen McCloud  
LCIEDC, Board President



July 1, 2020 - June 30, 2021



We were happy to be able to hold our annual meeting in person this year. At this meeting, we elected Diane Beal, Pierre LaFleur and Mary Jo McCarthy as 2024 trustees. We elected a slate of officers that included Eileen Mitchell and Tracy Giroux (co-Presidents), Cheryl Dattilio (Secretary) and Marie Giroux as Treasurer.

The Society lost too many long time members, this year. Ron Tier, Carol Ann Craig and Billie Tudhope passed away. They were remembered beautifully by Bob Ayers with words and a moment of silence at our annual meeting.

The Community Hall was closed most of the year again and only was used for very small events and yoga classes. The Lake Champlain Fiber Bees (rug hooking group) made a donation for the installation of grab bars and railings on the entrances next to the stage area. Those railings were completed this year. We thank the Fiber Bees under the direction of Lynn Soule for that donation. We wish to thank the Master Gardeners; Jane Lendway, Ann Dehner, Betsy Jaffe, Linda Leitner, Cathy Boyd and Tami Brown for keeping the hall garden looking so beautiful all year long!

The North Hero Historical Society board of trustees were approached by the North Hero Selectboard to obtain a possible multi-year lease to return the town offices to the Community Hall. The trustees had also been talking about the amount of work and money it takes to keep the building up and running. We know that because of the multi-year extensive renovation of the hall, we have been unable to do as much as we would like to build North Hero history, maintain and improve the collection at our museum, and provide programming. The NHHS trustees agreed that we would begin talks to move forward with returning the town offices back to the Community Hall. After much discussion, it was felt that an actual transfer of the building back to the town would be in the best interest of all parties. The Selectboard appointed a subcommittee to work out some of the details of a possible transfer. Eileen Mitchell, Marie Kilbride, Tim Bourne, Corinn Julow and I met many times over the past months. We were able to build a short and long term maintenance plan, budget and Capital Plan so that the Selectboard would be fully aware of expenses as we move forward. We continue to work on setting up a board of trustees for the building (much like the North Hero Library board), bylaws, and facility use policies and procedures. We are hoping the town offices can relocate back to the Community Hall in July of 2022.

We were able to open our museum this summer although we did not see many visitors. In the early spring, more of the exterior work (crown molding and fascia replacement) was completed. Tim Bourne and Brad Blanchette donated a custom screen door and hardware for the front door which was installed by Karl Raacke and Jim Tudhope. Pam Strohmeier and Patty Helsingius worked hard in the garden last fall and in the spring Matt Spear did a much needed major overhaul of the landscape plantings. He removed all the plantings around the entire perimeter of the building to help with drainage around the foundation. He added stone and removed overgrown plantings in the gardens. He mulched everything. It was a much needed overhaul and it looks so much better. We had to provide extensive cleaning of the inside of all the buildings because the building had been closed up in the heart of COVID. We have since hired Pest Pro and made repairs to help so that infestation will be reduced or eliminated.

We rely on our membership dues and donations as our major source of income to maintain the museum. Every dollar is extremely appreciated this year more than ever! We appreciate the town's contribution of \$4000.00 to cover yearlong expenses for the museum and the preservation of North Hero artifacts. Please consider a donation to the Society to support the maintenance efforts at our museum. We are a 501 (C) (3) nonprofit organization.

We do receive many inquiries regarding ancestral and land and building research. Our thanks goes to our historian, Mary Jane Healy for all her work with the historical questions.

We were excited to receive some very nice artifacts this past year.

*Afghan made by Ella Dubuque*  
*Book belonging to Winston Way*  
Donor: Thomas and Ellen Williams

*2 Lake Champlain Prints*  
Donor: Thomas and Ellen Williams

*Charlie's Northland Wool Hat*  
*North Hero School Photo Book*  
*Vermont Public Service Award Pamphlet*  
*Charlie's Bait and Tackle Ruler*  
Donor: Jo-Ann Tier

*Old Fishing Memorabilia*  
Donor: Louis Dorwaldt

*Old Town Reports*  
Donor: Lynne Soule

*Talks with Charlie and Dorice Clark CD*  
*Oral History Project*  
Donor: North Hero Library

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

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

Yours in History!

**Tracy Giroux**  
Tracy Giroux  
Co-President  
NHHS



*"We believe it is in the best interest of the town and the Society to return this jewel to the Town of North Hero. That being said we recognize the incredible amount of time, money, and heart that has gone into this extensive renovation.*

*There is no way for anyone to truly understand how much has gone into saving this building and then the ultimate renovation of the building. It has been a 16 year undertaking! We are proceeding carefully and with thoughtfulness. We believe this building really belongs to everyone - it is a true community place. We hope that the meeting hall portion of the building will continue to be used as it was intended - a valued community space to be utilized in a multitude of ways. We also know that our museum needs work and our collections need attention and we need to get back to the business of preserving North Hero History now that we have preserved the most favored artifact of all- Our beloved North Hero Community Hall."*



NORTH HERO VOLUNTEER FIRE DEPARTMENT  
PO BOX 132  
NORTH HERO, VERMONT 05474

conservation of life and property

Dear Friends and Neighbors,

February 2022 marks the 75th year for the North Hero Volunteer Fire Department providing service to North Hero and our surrounding communities. Without the help of our community members throughout these years it would not have been possible. We give our upmost gratitude for the ones that served before us and look forward to the future of our close nit community-based organization.

The department has ordered a new tanker which is slated for a May delivery. This truck will carry 2000 gallons of water and is equipped with a 1250 gallon per minute pump. The truck could haul water, perform pumping capabilities, provide water supply at fill sites. This truck is replacing a 32-year-old truck that just hauls water, the truck has become problematic and has been removed from service due to safety concerns.

One thing that affects us all is the decline of volunteers for services. This really has become a nationwide problem for first responders. Our department is always looking for volunteers to help and assist. There are many ways for people to help, not all of it involving actual fighting the fire. The department is all volunteer with NO paid or paid on call staff.

The department wants to thank our community for the continued support. And a special THANK YOU to our NHVFD Auxiliary! They assist us at calls, fundraising and with equipment purchases. They are dedicated to assist our department in any way they can.

We encourage your support for your emergency services and first responders on this year's ballot.

Thank you and we wish everyone a healthy and safe 2022.

Sincerely,

North Hero Volunteer Fire Department Members

## NORTH HERO VOLUNTEER FIRE DEPARTMENT WOMEN'S AUXILIARY

The N.H.V.F.D. Women's Auxiliary supports our local fire department in various ways. We pay for fire fighting courses and help pay for gear. This year we helped them purchase new Turnout Gear. We go to every incident they have, when notified, to make sure they stay hydrated and provide food.

Our outreach went beyond our town this year and we sent support funds to a few surrounding town families who lost their homes to fires. Our plan for the new year is to reach out to the other Island Women's Auxiliaries. This will allow us to help each other out when needed. We also support the Grand Isle Rescue Squad.

We were so thrilled to have the Flea Market once again. Our new location on Station Rd couldn't be more perfect. Thanks to Rick Supernault for donating his hanger to us. And also, a big thank you to all those who come and shop. This is our big fundraiser that allows us to continue to supply support to our fire department. We look forward to this year, so mark your calendars for the last weekend in June.

The Christmas Tree sale was a huge success again this year. We are in hopes to continue with it next year, but unfortunately our supplier is retiring. Currently we are seeking a new, local tree farm. A big thank you to Harborside Market and Hero's Welcome for handling the sales for us.

This year we did quite well with our hat sale. A big thank you to our town clerks. The hats are at the town clerk office and they handle the sales for us. They are very nice ball caps with North Nero embroidered on them.

We are looking forward to this coming year. 2021 was so much better than 2020 and we're looking forward to 2022. Happy New Year



# NORTHWEST REGIONAL PLANNING COMMISSION

## Town Report, 2021 - North Hero

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

### 2021 NORTH HERO TOWN PROJECTS

- Facilitated meetings, developed agendas and drafted minutes for the Grand Isle County Mutual Aid Association. Provided maps to the Mutual Aid Association to assist with public safety communications coverage.
- Updated the locally adopted Emergency Management plan with input from local officials.
- Drafted updates to the Town Plan and assisted with the adoption process. Regionally approved the Municipal Plan and confirmed the municipality's planning process.
- Provided planning and zoning technical assistance.
- Completed a Village Master Plan for bicycle and pedestrian improvements.
- Administrative Services support for the Northwest Communications Union District, in which North Hero is a member.
- American Rescue Plan Act: Working with VLCT and State agencies to determine eligible use of community funds.

This year the Commission will assist our member municipalities with maximizing state and local COVID recovery funds, Municipal Roads General Permit compliance, water quality project implementation, local energy and climate planning, emergency preparedness, brownfields redevelopment and other needed services. NRPC will help promote the Missisquoi and Lamoille Valley Rail Trails, support local farm and food businesses through its Healthy Roots Collaborative, assist the Northwest Communications Union District in expanding broadband access in the region, and initiate a three-year housing development campaign. The Commission has no regulatory or taxing authority; however, each year we do request a per capita assessment in support of local and regional activities and to provide matching funds for state and federal programs.

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

### NRPC Projects & Programs

Municipal plan and bylaw updates, technical assistance for local permitting

Brownfields site assessments, clean-ups and redevelopment plans

Transportation planning, coordination and project development

Bike and pedestrian planning and project management

Emergency preparedness, disaster recovery and resilience

Energy conservation, renewable energy plans and projects

Watershed planning and stormwater project management

Regional plans for growth and development

Geographic Information System maps and data

Downtown and village revitalization and community development

Grant writing and administration

### Associated Projects & Programs Managed by NRPC

Healthy Roots Collaborative

Northern Vermont Economic Development District

Missisquoi Valley Rail Trail

Northwest Vermont Regional Foundation, Inc.

**North Hero Town Regional Commissioners** - Andy Alling & Vacant seat

**Transportation Advisory Committee** - Vacant seat

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

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

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

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



# NORTHWEST UNIT FOR SPECIAL INVESTIGATIONS

## CHILD ADVOCACY CENTER

Betty Lavoie, Executive Director  
Diane Wheeler, Prosecutor  
Angela Baker, Detective  
Mark Lauer, Detective  
Ben Weed, Detective  
Kelly Woodward, Victim Advocate  
Lisa Bonser, Administrative Coordinator

5 LEMNAH DRIVE  
ST. ALBANS, VERMONT 05478  
(802)582-4658 • FAX (802)782-8059



NATIONAL  
CHILDREN'S  
ALLIANCE®  
ACCREDITED  
MEMBER

NUSI/CAC, a non-profit 501(c) (3) organization, was formed 26 years ago to provide victims of sexual abuse and severe child abuse with dedicated services provide by a specially trained multidisciplinary team. In 1995 NUSI/CAC was created by our local prosecutors, law enforcement, child protection and victim service agencies who all recognized the need for a special unit to address a growing problem in the Franklin and Grand Isle County region. In 1999 NUSI/CAC became and remains an accredited Children's Advocacy Center (CAC) through the National Children's Alliance. This accreditation holds NUSI/CAC to an extremely high level of national standards in providing services to victims and their supporting family members. NUSI/CAC successfully sought and received reaccreditation every five years since 2005.

Over the past 26 years NUSI/CAC has investigated more than 4,250 cases of abuse, touching every Town and Municipality in our two County Region. Since its inception, NUSI/CAC conducted 187 investigations in Grand Isle County, with 10% occurring in North Hero.

In our continued efforts to improve services, I'm pleased to report that NUSI/CAC continues to work closely with the Grand Isle Sheriff's Department, and we continue to provide specialized training to their NUSI/CAC designated officers.

NUSI/CAC's multidisciplinary team, made up of dedicated and specialized trained prosecutors, law enforcement investigators, victim advocates, investigators from the department of children and families, along with medical and therapeutic professionals, have successfully closed more than 88 % of the cases investigated.

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

During the past fiscal year, July 1, 2020 to June 30, 2021, NUSI/CAC with the support of the Grand Isle County Sheriff's Department investigated six cases of sexual violence and or child abuse in Grand Isle County. I'm pleased to report to you that none of those cases occurred in the Town of North Hero.

I wish to take this opportunity to express our sincere appreciation to the citizens of North Hero for their support in FY2020-2021 and to the Grand Isle County Sheriff's Department for their dedication towards improving services made available to the citizen of Grand Isle County. It is our hope that the Town of North Hero will be able to continue to support us this coming year in our efforts to end sexual violence and child abuse in our communities. Thank you.

Sincerely,  
Betty Lavoie, Executive Director  
Northwest Unit for Special Investigation/Children's Advocacy Center  
5 Lemnah Drive  
St. Albans, VT 05478

## Pelots Bay Restoration Association – 2021 Annual Report

*Dedicated to the memory of Don Weaver, past President and founding member of PBRA*

Pelots Bay Restoration Association's (PBRA) main objective is to restore the waters of Lake Champlain surrounding North Hero to the clean and beautiful state they once were. Our current focus has been to improve the water quality in Pelots Bay, Carry Bay, Hibbard Bay and Bow & Arrow Point by removing aquatic nuisance plant growth; thus, reducing algae and help obtain cleaner water. This is accomplished by using mechanical harvesting equipment provided by the Town of North Hero, operated by PBRA, under state permits granted to the Town of North Hero and Pelots Bay Restoration Association.

PBRA, is a '501c3' volunteer organization with Directors and Officers that operate and maintain the harvesting equipment through a long-term lease agreement with the Town. Two part-time, paid harvesting employees operate and perform maintenance on the equipment. PBRA is funded by donations from property owners, support from the Town, voted on by you, the taxpayers, and a grant from the Vermont Department of Environmental Conservation (DEC). The DEC grant awarded to the Town for 2021 was \$3559.00

During the 2021 harvesting season (July 1<sup>st</sup> – September 30<sup>th</sup>), over seven thousand feet of North Hero shoreline was harvested resulting in approximately one thousand cubic yards of weeds being removed from the Lake and transported to local farms for composting. Each cubic yard of weeds removed reduces legacy phosphorus and takes a small step toward cleaner water.

This year, while some of the lake (Pelots and Carry Bay) saw reduced milfoil growth, other sections (Hibbard Bay and Bow & Arrow Point) experienced higher than normal weed volumes which required additional harvesting activity. COVID continued to hinder community outreach activities, however PBRA was able to hold its annual meeting in July and provided an update on organizational activity to those in attendance. Discussions have continued with the VT DEC to replace all current permits with one covering all the shores of North Hero. It is our goal to have the new permit in place for the 2022 harvesting season.

Below is a picture of the southern end of Pelots Bay taken at the end of this summer:



This section of the lake looked the best it has in many years as normally at this time it is blanketed with milfoil. While there are several factors that could have contributed to this, it serves as a fitting tribute to Don Weaver's passion for the lake and the countless hours he devoted to restoring it to the beauty it once was for all of us to enjoy.

PBRA would like to thank the Town for their continued involvement and commitment in making this a successful joint operation.

Mark Rossier, PBRA President

# University of Vermont Health Network Home Health & Hospice Request for Funding Town of North Hero

For FY2023, Home Health & Hospice (HH&H) is requesting a contribution of \$7,500.

HH&H cared for 32 people in North Hero during our past fiscal year (July 2020-June 2021) with the following services:

HH&H	Visits
Nursing	332
Physical Therapy	174
Speech Therapy	9
Occupational Therapy	29
Social Work	7
<b>Total</b>	<b>551</b>

HH&H	Hours
Licensed Nursing Assistant	46.11
<b>Total</b>	<b>46.11</b>

Cost of Care	Amount
Total cost of HHH Care	\$135,270.27
Amount reimbursed to HHH*	\$121,314
<b>Unreimbursed Care</b>	<b>\$13,956.39</b>

\*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 **\$2.2 million** in unreimbursed care that we provided this year.

Last year, HH&H cared for over **4,000** people of all ages, regardless of their ability to pay. Your contribution helps ensure North Hero residents can access innovative, high-value, compassionate care wherever they call home to keep them healthy, independent and active members of your community.

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



UVMHomeHealth.org

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



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

The Vermont Association for the Blind and Visually Impaired's 2021 Fiscal Year was filled with "outside the box" solutions to the challenges posed by the COVID-19 pandemic. In the absence of in-person fundraising events, we designed a virtual family-friendly scavenger hunt called the Great Brave Little State Challenge. Our new referral system, developed in fall 2020, has successfully resulted in an increased number of people in need of vision rehabilitation being connected to our services. In addition, the overall number of clients we serve has grown over the past year due to the aging population of our state, and this trend is expected to continue well into the future.

As government mandates have begun to be lifted, our staff has been able to be flexible with providing both in-person and remote services depending on client preference. The main goal of our programs over the past year has been to ensure that clients have the resources they need, in the manner most comfortable for them to ensure their safety, and to prevent feelings of social isolation during these troubled times.

**SMART Device Training Program:** The SMART Device Training Program served a record-breaking 366 clients across Vermont in FY21. Due to social distancing protocols, technology has become essential for our clients to be able to live independently while remaining social and connected to their communities. In addition, with many healthcare providers transitioning to seeing patients via "telehealth," (which is an ideal option for clients who cannot travel to appointments) it is critical that our clients know how to utilize technology. Clients who received technology training prior to COVID-19 have reported that the skills learned in this program have been invaluable throughout the pandemic.

**PALS (Peer Assisted Learning and Support) Groups:** PALS Groups, held throughout Vermont, are monthly meetings where members share coping strategies and discuss the practical, social and emotional challenges of vision loss. PALS groups have been operating remotely via Zoom and telephone over the past year due to social distancing requirements, but arrangements are being made to resume in-person meetings by early fall 2021.

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

**IRLE Summer Camp (Intensive Residential Life Experience):** IRLE camp helps VABVI students develop social skills, meet fellow visually impaired peers, learn independent living skills, and improve self-advocacy skills. The 2021 IRLE Camp was redesigned to accommodate COVID-19 restrictions, and students participated in a virtual group setting from their own homes.

During Fiscal Year 2021, we served 1,153 clients from all 14 counties in Vermont. This included 1 adult and 1 student in North Hero, and 7 adults and 4 students in Grand Isle County.

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

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

**Request Amount: \$310.00**

For the last 42 years, The Vermont Center for Independent Living (VCIL) has been teaching people with disabilities and the Deaf how to gain more control over their lives and how to access tools and services to live more independently. VCIL employees (85% of whom have a disability) conduct public education, outreach, individual advocacy and systems change advocacy to help promote the full inclusion of people with disabilities into community life.

In FY'21 (10/2020-9/2021) VCIL responded to thousands of requests from individuals, agencies and community groups for information, referral and assistance and program services for individuals living with a disability. VCIL Peer Advocate Counselors (PACs) provided one-on-one peer counseling to **186** individuals to help increase their independent living skills and **4** peers were served by the AgrAbility program. VCIL's Home Access Program (HAP) assisted **148** households with information on technical assistance and/or alternative funding for modifications; **65** of these received financial assistance to make their bathrooms and/or entrances accessible. Our Sue Williams Freedom Fund (SWFF) provided **80** individuals with information on assistive technology; **42** of these individuals received funding to obtain adaptive equipment. **484** individuals had meals delivered through our Meals on Wheels (MOW) program for individuals with disabilities under the age of 60. We are also home to the Vermont Telecommunications Equipment Distribution Program (VTEDP) which served **35** people and provided **24** peers with adaptive telecommunications enabling low-income Deaf, Deaf-blind, Hard of Hearing and individuals with disabilities to communicate by telephone. Due to the pandemic VCIL was able to create a new (temporary) program, Resilience and Independence in a State of Emergency (RISE) which served 415 people in its first year. The RISE Program can help provide an array of items or services if the needs are directly related to the Covid-19 epidemic (computers for tele-med appts., cleaning supplies, etc.).

VCIL's central office is located in downtown Montpelier and we have five branch offices in Bennington, Chittenden, Lamoille, Rutland and Windham Counties. Our PACs and services are available to people with disabilities throughout Vermont.

During FY'21, **3** residents of **North Hero** received services from the following programs:

- Meals on Wheels (MOW)  
(over **\$140.00** spent on meals for residents and into FY'22)
- Information Referral and Assistance (I,R&A)

## 2021 Local Health Annual Report

Twelve Local Health District Offices around the state provide health services and promote wellness for all Vermonters. Additional information about your local health office and related programs can be found at <https://www.healthvermont.gov/local>.

### COVID-19

It has been almost two years since the COVID-19 pandemic began, and in response, our families, schools, businesses, first responders, and countless other groups have worked to better protect the health of our communities. Together we ensured towns had access to the vaccine, testing, and other services needed to make more informed decisions about their health. As of December 1, 2021, approximately

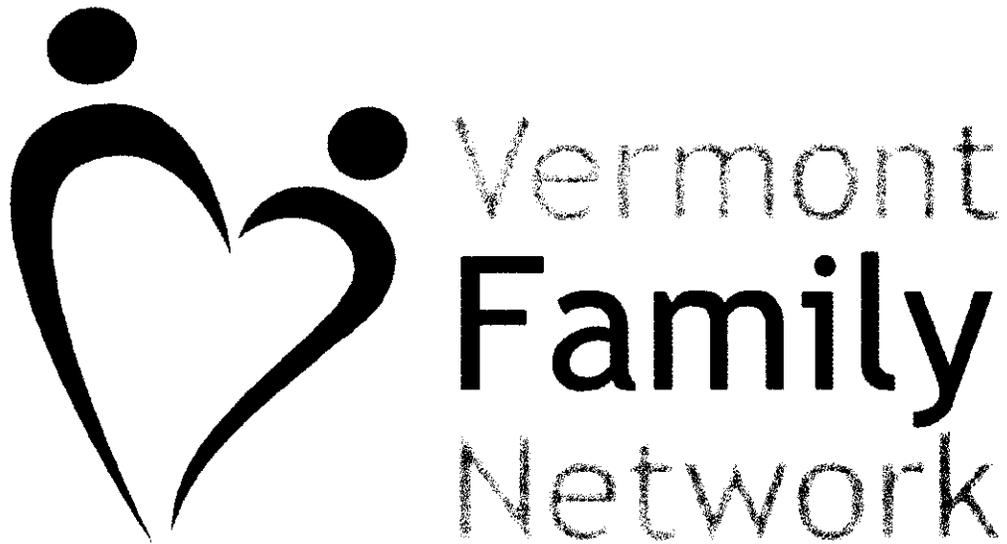
- 494,000 Vermonters received at least one dose of COVID-19 vaccine.
- 546,055 people have been tested and a total of 2,570,835 tests completed.
- Many COVID-19 resources are now provided in over 20 different languages.
- Up-to-date information, including town-level data can be found on the Health Department's website: <https://www.healthvermont.gov/covid-19/current-activity>.

### Public Health Programs

In addition to COVID-19 response efforts, Local Health offices continue to provide health services and programs to Vermont communities, including but not limited to

- In collaboration with Town Health Officers and other local partners, we help Vermonters better understand the relationship between their environment and their health at a time when more of us are spending time at home with our families. Find information about environmental health and lead, asbestos, toxic chemicals, child safety, food safety, climate change, drinking water, and more at <https://www.healthvermont.gov/environment>.
- The WIC nutrition program continues to provide primarily remote access to services with phone appointments. In 2021, an average of approximately 11,300 infants, children, and pregnant, postpartum, and breastfeeding people were served by WIC in Vermont each month.
- As of November 23, 2021, 193,000 flu vaccine doses have been administered. Protecting people from influenza continues to be particularly important as the flu may complicate recovery from COVID-19.

Thank you to everyone involved in supporting these efforts. We look forward to what 2022 brings, to seeing you in the community, and encourage you to stay in touch with us.



The Vermont Family Network is a state-wide organization whose mission is to empower and support all Vermont children, youth, and families, especially those with disabilities or special health needs. Through our Family Support Program, we offer families a variety of services such as trainings, parent matches, school meeting support, and a help-line. Our Family Support Consultants are all experienced parents of children with special needs, allowing them to relate to and understand the unique needs of families dealing with the special needs of their children. Last fiscal year we supported 14 families through 115 contacts in Grand Isle County, 1 of those being specifically a North Hero family.

Being the parent of a child with special needs can be very isolating and frightening. Having parents who have been in a similar situation can be vital to helping parents manage the stress and various systems they will have to navigate throughout their child's life. Only a parent who is getting the support that they need can be the best support for their child. In addition, parents need support in navigating systems like special education, and our staff can assist them in a variety of ways, from phone coaching to attending school meetings.

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

**About the League.** The Vermont League of Cities and Towns (VLCT) is a nonprofit, nonpartisan organization, owned by its member municipalities, with a mission to serve and strengthen Vermont local government. It is directed by a 13-member Board of Directors elected by the membership and comprising municipal officials from across the state. The most recent audited financial statements are posted on our website, [vlct.org/about/audit-reports](http://vlct.org/about/audit-reports).

**Member Benefits.** All 246 Vermont cities and towns are members of VLCT, as are 139 other municipal entities that include villages, solid waste districts, regional planning commissions, and fire districts. Members have exclusive access to a wide range of specialized benefits, expertise, and services, including:

- **Legal, consulting, and education services**, including prompt responses to member questions that often involve how to comply with state and federal requirements. During the past year, VLCT's timely legal and technical assistance included answering more than 4,000 legal questions and publishing guidance, templates, research reports, and several new groups of FAQs explaining how municipalities can implement the state's COVID-19 requirements. To support Vermont's towns and cities in responding to the pandemic, VLCT quickly researched, assembled, and distributed important information about fiscal impacts, grant opportunities, and how to hold public meetings remotely.
- **Trainings and timely communications on topics of specific concern to officials** who carry out their duties required by state law, as well as pertinent statewide topics. In response to the pandemic, the League provided online trainings, a virtual week-long conference, and timely announcements and information from state officials about how to comply with requirements and access to funding and assistance.
- **Representation before the state legislature, state agencies, and the federal government**, ensuring that municipal voices are heard collectively and as a single, united voice. VLCT's recent legislative efforts have helped provide cities and towns additional resources to respond to the pandemic, address road and bridge repair, tackle cybersecurity, improve housing and economic growth, promote renewable energy, provide emergency medical services, address equity and inclusion, and ensure the quality of our drinking water. Members are also represented at the federal level to Vermont's Congressional delegation and through our partner, the National League of Cities. This federal partnership was instrumental in securing more than \$200 million in local pandemic aid through the American Rescue Plan Act, and ensuring it reached every city, town, and village in Vermont.
- **Access to two exceptional insurance programs.** The Property and Casualty Intermunicipal Fund (PACIF) provides comprehensive and cost-effective property, liability, and workers' compensation insurance coverage, programs, and services that protect the assets of your community. The VLCT Employment Resource and Benefits (VERB) Trust provides unemployment insurance, life, disability, dental, and vision insurance products to members at a competitive price. Both programs offer coverage and products that members need and ask for, help Vermont municipalities stretch their budgets, and are *only* available to VLCT members.
- **Access to a host of educational and informative materials and member conferences**, including a news magazine, handbooks, reports, articles, and events that all focus on the needs of local government and provide additional educational and networking opportunities.

At the heart of all these activities is VLCT's commitment to serving as a good steward of member assets, and we are proud of the progress we continue to make in that effort. Members are welcome to contact VLCT anytime to ask questions, and to access resources that can help them carry out the important work of local government. For a comprehensive list of member benefits and services, please visit [vlct.org/memborguide](http://vlct.org/memborguide).

**To learn more about the Vermont League of Cities and Towns, visit the VLCT website at [vlct.org](http://vlct.org).**

Telephone: 802-524-5993

STATE OF VERMONT  
DEPARTMENT OF PUBLIC SAFETY  
VERMONT STATE POLICE

FAX: 802-527-1150



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

January 3rd, 2022

On behalf of the Vermont State Police, St. Albans Barracks, we are providing our 2021 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. We will strive to reduce crime and enforce the laws of our roadways through criminal investigations and aggressive motor vehicle enforcement.

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

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

The breakdown of these responses is as follows:

- 1 Trooper – Drug Recognition Expert (DRE)
- 4 Troopers – on the Tactical Services Unit (TSU)
- 4 Troopers – on the Critical Action Team (CAT)
- 2 Troopers – on the Search and Rescue Team (SAR)
- 2 Troopers – on the Bomb Squad (EOD)
- 3 Troopers - on the CLAN lab team
- 1 Trooper – on the Crash Reconstruction Team (CRT)

**"Your Safety Is Our Business"**

Annual Crime Statistics for the St. Albans Barracks:

Total Cases: 5503

Total Arrests: 258

Total Tickets Issued: 262

Total Warnings Issued: 326

Fatal Accidents: 8

Total Burglaries Investigated: 29

Total DUI's: 49

Local Community Report: North Hero

Total Cases: 31

Total Arrests: 1

Total DUI's: 0

Total Accidents – Property Damage: 0

Total Accidents – Injury: 0

Total Vandalisms: 0

Total Alarms: 10

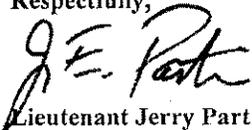
Total Burglaries: 0

Total Tickets: 3

Total Warnings: 6

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

# Voices Against Violence

Annual Report 2020/2021



To Our Beloved Community,

Despite the difficulties of living and working through a pandemic through this past year, Voices continued to provide services to survivors in ways that worked for them in the moment. From financial resources to housing to advocacy with systems, we were able to meet the growing needs. Our community stepped up and we are so appreciative. We were able to move from remote access to providing services in person and were finally able to move into our new accessible office space. Our social and racial justice work continues to be more intensified in response to the world around us and will be forever centered in our work to end gender based violence.

In Peace,

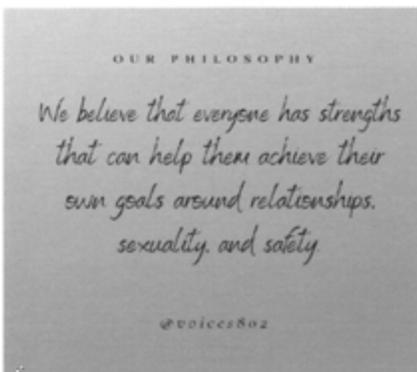
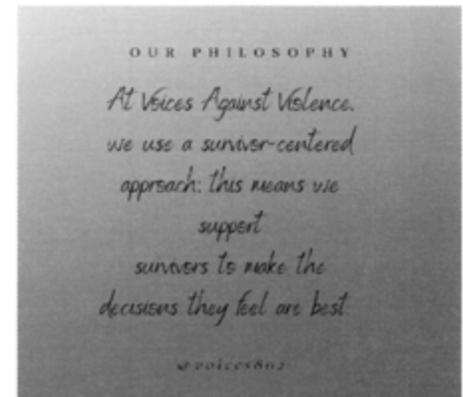
Kirie

## HIGHLIGHTS AND COMMUNITY IMPACT

- Expanded resources for people seeking services with the addition of our Chat Line; expanded social media options; virtual advocacy and self care support groups,
- Voices is one of two domestic and sexual assault programs in the state partnering with the VT Network in a project with the goal of enhancing access to and opportunities for increasing connection, healing and resilience and improving community responses for children, youth, and parents/caregivers who have experienced domestic violence including at the intersections of incarceration and addiction. The project aims to improve responses to families through advocacy, mental health and SUD treatment connections, referrals, and collaborations and includes healing resources, expressive art techniques and the Lullaby Project where parents/caretakers write lullabies for their children.
- We were finally able to finish the expansion of Laurie's House and complete the work needed to make it a more welcoming and safe place to stay. We increased the number of bedrooms by moving many of the staff to newly acquired office space that will be our new drop in center. In a time when the need for safe emergency housing is on the rise, it became essential to create greater capacity.

### Mission

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



## VOICES STAFF

Katie Montagne—Legal Services  
Olivia Gansu—Outreach and Education  
Hannah Hudson—Family Services  
Shannon McMahon—Advocacy Services Coordinator  
Kris Lukens—Director  
Sonia Nova Gonzalez—Transitional Housing Coordinator

Amanda Hilliker—Housing Advocate  
Maya Viens—Program Advocate/ Outreach Educator  
Martha Snyder—All About Kids Coordinator  
Hannah McMahon—AAK Monitor  
Jessica Emch —After Hour Hotline Advocate

Working Together to End Domestic and Sexual Violence in our Community



Mary A. Story was the mother of long time North Hero resident Alice Story Blackwell. In the early half of the 20<sup>th</sup> century, she and her husband Clarence and children summered in North Hero. Her daughter Alice married Irving Blackwell. They lived and raised their family at the south end at the former farm with the dark red barns.

In the nearly three centuries that our town of North Hero has existed, there have been hundreds and hundreds of men and women and children eking out a living from the land. Now those hundreds lay at rest. Buried below six pieces of land – cemeteries - in our town are many people with many stories that cannot now be told. We walk around the cemeteries with respect and awe; it is easy to know that, indeed, every grave has a story. We take care of these resting places and respect each and every one. Rest in peace every one of you!

I appreciate the opportunity to relate yet another aspect of life in our town. The six cemeteries have been in the back of my mind for a couple of years. Now the story is told!

Many persons made this Town Report possible. First, thanks are in order to Mary Dattilio, Tracy Giroux, and Bob Greenough for sharing their knowledge of the town cemeteries. Thanks also to Corinn Julow, our Town Clerk, and Asst. Town Clerk Lisa Keyworth. Finally, thanks to all who submitted reports and information for this annual report.

**Town of North Hero  
PO Box 38  
North Hero, VT 05474**

**PRSR STD  
US POSTAGE PAID  
NORTH HERO, VT  
PERMIT NO. 2**

**Information meeting on Monday, February 28, 2022 at 7 p.m.  
At North Hero Town Office or by Zoom**